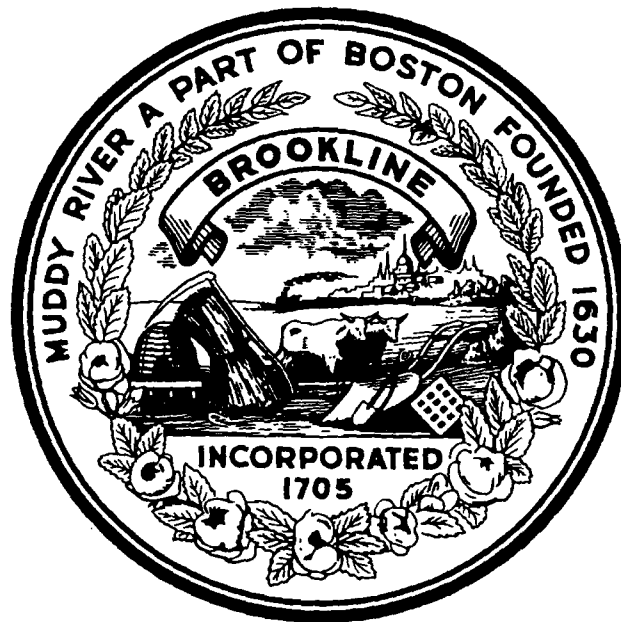


TOWN OF **BROOKLINE** MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM

FY 2004 to 2009

Prepared under the provisions of Section 81-C of Chapter 41
of the General Laws of the Commonwealth of Massachusetts

BROOKLINE PLANNING BOARD
APRIL 2003



PLANNING BOARD

Jerome Kampler, Chairman
Kenneth Goldstein Clerk
Linda K. Hamlin
Steve Heiken
Mark J. Zarrillo

Town of Brookline

Massachusetts

Thursday, April 10, 2003

Dear Town Meeting Members,

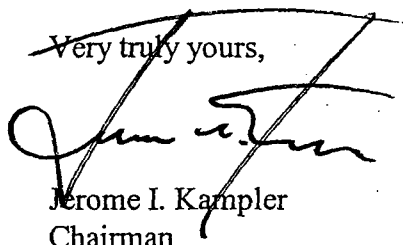
In accordance with the statutory requirements, the Planning Board is furnishing to you the FY 2004-2009 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of limited Town funds for major capital improvements, was formally adopted by the Planning Board on April 1, 2003.

As indicated in the Town Administrator's Budget Message in the FY 2004 Financial Plan, the CIP continues to be a high priority. This year's CIP is firmly based financially because it conforms with the fiscal limits established by the Town Administrator and the Selectmen.

The Planning Board would like to stress that the Capital Needs Assessment of all town and school buildings, completed almost two years ago, should continue to be integrated systematically into the CIP process to ensure that future capital proposals will be based on this vital study.

One of the purposes of this report is to clearly depict the current and projected needs in regard to the Town's capital assets and to convey this assessment to the citizens of the Town, particularly Town Meeting Members. The Town must continue to appropriately invest funds today in its facilities; otherwise even greater capital expenditures will inevitably be required in the future. The Planning Board urges all of you to participate actively in the Capital Improvements Program process.

Very truly yours,



Jerome I. Kampler
Chairman

TABLE OF CONTENTS

<i>THE CAPITAL IMPROVEMENTS PROGRAM</i>	1
Definition and Purpose	1
The Process	1
Priorities	2
<i>THIS YEAR'S PROGRAM</i>	3
<i>RECOMMENDED PROGRAM 2003-2008</i>	4
<i>DEBT GRAPHS</i>	12
Total Outstanding Debt (graph)	12
Debt Service (graph)	13
<i>PROJECT DESCRIPTIONS</i>	14
<u>GENERAL GOVERNMENT</u>	14
1. TOWN HALL	14
2. COMFORT STATIONS	14
3. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT	14
4. ASBESTOS REMOVAL	14
5. TECHNOLOGY- NON PC'S	15
6. SCHOOL INSTRUCTIONAL TECHNOLOGY STUDY	15
7. ADA RENOVATIONS-TOWN/SCHOOL	16
8. TOWN/SCHOOL BUILDING SECURITY	16
9. HEALTH DEPARTMENT RENOVATIONS	17
10. MISCELLANEOUS TOWN/SCHOOL REPAIRS	17
11. TOWN BUILDING/LIFE SAFETY	17
12. HISTORICAL BUILDINGS	18
<u>ECONOMIC DEVELOPMENT</u>	18
13. PUBLIC EVENT KIOSK	18
14. COMPREHENSIVE PLAN	18
15. STREETSCAPE/CIVIC SPACE	18
<u>LIBRARY</u>	19
16. MAIN LIBRARY- Irrigation System	19
17. MAIN LIBRARY- Children's Activity/Landscape	19
18. COOLIDGE CORNER LIBRARY	19
19. PUTTERHAM LIBRARY	20
<u>PUBLIC SAFETY</u>	20

20. REPLACE ENGINE #3	20
21. REPLACE ENGINE #6	20
22. EMERGENCY MANAGEMENT RESPONSE	20
23. TRAINING MODULE/EQUIPMENT	21
24. FIRE FITNESS EQUIPMENT	21
25. PAVE FIRE TRAINING AREA	21
26. POLICE RADIO IMPROVEMENTS	21
27. MOVE MAINTENANCE FROM STATION #1 TO #4	22
28. FIRE STATION A/C	22
29. FIRE STATION WINDOWS	22
30. FIRE TRAINING BUILDING & GROUNDS	22
PUBLIC WORKS	22
<u>TRANSPORTATION</u>	22
31. VILLAGE CLOSED LOOP SIGNAL SYSTEM	22
32. MOUNTFORT/CARLTON STREET SIGNAL MODERNIZATION	23
33. INDEPENDENCE/BEVERLY/RUSSETT SIGNAL	23
34. 61 PARK STREET PEDESTRIAN SIGNAL	23
35. GROVE STREET/ ALLANDALE ROAD – NEW SIGNAL	23
36. SOUTH/GROVE STREET SIGNAL MODERNIZATION	23
37. WASHINGTON/SCHOOL/CYPRESS SIGNAL	24
38. NEWTON STREET/W. ROXBURY PARKWAY - NEW SIGNAL	24
39. HORACE JAMES CIRCLE TRAFFIC CONTROL IMPROVEMENTS	24
40. HARVARD/BABCOCK SIGNAL	24
41. FIRE STATION #6 SIGNAL	24
42. FIRE STATION #7 SIGNAL	25
43. PARKING METERS	25
44. AUDIBLE SIGNALS (ADA)	25
<u>ENGINEERING/HIGHWAY</u>	25
45. HANDICAPPED ACCESS – CD	25
46. STREET REHABILITATION – TOWN	26
47. STREET REHABILITATION – STATE	26
48. STREET REHABILITATION – CD	26
49. TRAFFIC CALMING STUDIES & IMPLEMENTATION	26
50. LINCOLN SCHOOL WALL REPAIR	27
51. SIDEWALK REPAIR	27
52. NEWTON STREET LANDFILL ENVIRONMENTAL MITIGATION	27
53. NEWTON STREET LANDFILL AND PARK DEVELOPMENT	28
54. STREET LIGHTING REPLACEMENT/PURCHASE	28
55. PATH RECONSTRUCTION	28
56. RIVERWAY PARK BICYCLE AND PEDESTRIAN PATH	29
57. BEACON STREET RECONSTRUCTION	29
58. CARLETON STREET FOOTBRIDGE	29
<u>WATER/SEWER</u>	30
59. STORM DRAIN IMPROVEMENTS	30

60. WASTEWATER SYSTEM IMPROVEMENTS	30
61. WATER METER REPLACEMENT	30
<u>PARKS/PLAYGROUNDS</u>	31
62. LARZ ANDERSON PARK	31
63. RIVERWAY PARK	31
64. PARKS, PLAYGROUNDS REHABILITATION & UPGRADE	31
65. TOWN/SCHOOL GROUNDS REHAB	32
66. AMORY FIELD	32
67. DANE PARK	32
68. LAWTON PLAYGROUND	32
69. MONMOUTH PARK	33
70. COOLIDGE PARK	33
71. TREE/SHRUB MANAGEMENT	33
72. WINTHROP SQUARE	33
73. LONGWOOD MALL	34
74. DOWNS FIELD TRACK	34
75. LIGHTING AND AMENITIES	34
76. FISHER HILL ACQUISITION, DESIGN & CONSTRUCTION	34
77. MUDDY RIVER RESTORATION PROJECT	35
78. BALDWIN PLAYGROUND	35
<u>CONSERVATION/OTHER OPEN SPACE</u>	35
79. TREE REMOVAL AND REPLACEMENT	35
80. HALL'S POND SANCTUARY	36
81. LOST POND SANCTUARY	36
82. HEMLOCK TREE ASSESSMENT AND REMOVAL DUE TO INSECT PESTS	36
83. WALNUT HILLS CEMETERY UPGRADE	37
84. OLD BUIRIAL GROUND	37
85. LEVERETT POND DREDGING	37
86. SMALL GREEN OPEN SPACES/STREETSCAPES	38
<u>RECREATION</u>	38
87. TENNIS COURTS / BASKETBALL COURTS	38
88. SWIMMING POOL	38
89. GOLF COURSE PHASE III AND CLUBHOUSE	38
90. ELIOT RC-ELEVATOR-HVAC	39
91. INDOOR ICE RINK FEASIBILITY & SITE STUDY	39
92. WALDSTEIN PLAYGROUND BUILDING	39
<u>SCHOOL</u>	40
93. FURNITURE UPGRADES	40
94. UPGRADE SCHOOL/TOWN ENERGY MANAGEMENT SYSTEM	40
95. LYNCH RECREATION CENTER	40
96. HIGH SCHOOL	41
97. UAB BUILDING ROOF, CHIMNEY, POINTING	41

98. DEVOTION SCHOOL	41
99. DRISCOLL SCHOOL	41
100. RUNKLE SCHOOL RENOVATION	42
101. HEATH SCHOOL	42
102. LAWRENCE SCHOOL	42
103. LONDWOOD PARK (Lawrence)	42
104. LINCOLN SCHOOL (Kennard Road)	42
105. OLD LINCOLN SCHOOL	43
106. PIERCE SCHOOL	43
107. SCHOOL BUILDING ROOF REPLACEMENT PLANS	43
108. SCHOOL BUILDING EXTERIOR BRICK WORK & POINTING	44
109. SCHOOL / TOWN TELEPHONE SWITCHES	44
110. TRASH COMPACTORS (UAB, RUNKLE, DRISCOLL)	44
111. BALDWIN RENOVATIONS	44
 <i>RECOMMENDED PROGRAM MAP</i>	 45

THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE

The Capital Improvements Program is a schedule for the expenditure of Town funds for major public capital improvements over a six-year period. A capital improvement is one which provides for construction, reconstruction, renovation or replacement of a public building, facility, or major equipment item; addition to a public building or facility; purchase a land or building or facilities for a public purpose; or a long-range development study. While the type of improvement is the basic criterion, a project costing at least \$25,000 and with a life expectancy of 10 years is generally considered to be a capital improvement. The basic purpose of the Capital Improvements Program is to schedule essential capital improvements in an orderly way over a six-year period with consideration for the priorities and the financial capability of the Town.

THE PROCESS

The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a Capital Improvements Program for the Town. In the past, the Capital Improvements Program was essentially a compilation of departmental requests; the Planning Board influenced the various agencies with respect to the nature and scheduling of projects, but the final decisions rested with departments. This procedure worked relatively well because the request for funds for new facilities were made at a moderate pace, and the Town was able to finance them with relative ease. Circumstances began to change, however, in the late 1960's. In the light of substantial tax-rate increase caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town's tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the Capital Improvements Program. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year Capital Improvements Program and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

In 1985, special legislation (Chapter 270) was passed establishing the position of Town Administrator. One of the primary responsibilities of the Town Administrator is to prepare and recommend an annual financial plan including an operating budget and a capital improvements program for the Town.

The annual process starts in the fall with a letter from the Town Administrator to boards and departments outlining the process and timetable and noting any particular objectives, such as energy-saving projects. A project summary sheet and detailed project forms are submitted by each agency. Then conferences are held by a Planning Board subcommittee with agency representatives to clarify needs, priorities, and relationships to other projects and overall Town objectives. The Town Administrator recommends CIP financing policies, which are submitted to the Selectmen for adoption. The Deputy Town Administrator, the Planning Director, and a working committee of department heads prepare a preliminary program, which conforms with the financing policies. After further review, analysis, and discussion, the Town Administrator incorporates his recommended CIP into the annual Financial Plan.

The process continues with public discussions at meetings of the Planning Board, Selectmen, and Advisory Committee. The Planning Board's final recommendations are published in this annual CIP booklet which is distributed just prior to the spring Annual Town Meeting. In addition, the first year projects proposed for Town Meeting action are described in detail in the Warrant Reports of the Selectmen and Advisory Committee.

PRIORITIES

The Planning Board utilizes specific criteria to evaluate capital improvement project requests. These criteria were developed by the Planning Board in conjunction with Town department heads and the CIP Committee. These criteria were developed to assist in establishing priorities among various departmental requests.

1. The project necessary for health and safety effects.
2. The project is mandated by legislative or court action.
3. The project supports adopted plans and policies.
4. Fiscal impact of the proposed project.
5. The extent to which the project impacts costs and revenues.
6. The readiness and feasibility of the project.
7. The implications of deferring the project.
8. The qualitative and quantitative impact of the project on public services.
9. The distributional effects of the project.
10. The relationship of the project to other capital projects.
11. The disruption and inconvenience expected to be caused by the project.
12. The community economic effects of the project.
13. The environmental, aesthetic, and social effects of the project.
14. The extent to which the project prolongs the functional life of a capital asset.
15. The number of years that the project has been carried in the CIP.

In addition to the criteria listed above, the Planning Board takes into account the following factors where applicable.

- Relationship to Comprehensive Plan, Community Development Program, and other basic policy documents.
- Timing with respect to feasibility of accomplishment and relationship with other projects.
- Effect on annual operating budget. Availability of state and federal grants, reimbursements, or credits.
- Balance among user groups, functions, and areas of the Town.

It should be noted that the Planning Board recognizes that delays will add to projected costs of major projects rescheduled for later years. However, these added costs do not obviate the need for scheduling improvements within a responsible fiscal framework to permit possible changes in priorities in response to future fiscal situations.

THIS YEAR'S PROGRAM

The recommended CIP for FY2004 through FY2009 is an aggressive program that proposes many important projects, including major renovations of the Health Department, Town Hall, Library, Public Safety Headquarters, the Lawrence School; a large number of park and open space improvements; many miles of improved streets and utility lines; and continued improvements to the golf course

The total six-year program has an estimated cost of \$80.3 million: \$29.2 million funded by property tax/free cash appropriations, \$28.7 million by general fund bonding, \$10.7 million funded by state and federal grants, \$15.7 million funded by utility budget and bonding, \$3.5 million by CDBG and other funds, and \$11.7 million by golf bonding.

Following the recommended CIP table are two graphs, projecting debt service and total outstanding debt for the proposed program years, FY 2004 through FY 2009. Significant items here include the Lawrence School, Muddy River project, Fisher Hill project, Beacon Street project Driscoll School, Health Department, Town Hall, and Old Lincoln School projects. The calculations are based on varying bond terms, from 5 to 20 years depending on the purpose, and assumed interest rates averaging 5.0%, considerably higher than the interest on the Town's recent bond issue, but deemed appropriate given anticipated municipal bond rates. The graphs do not reflect future state reimbursements on school projects.

The investment of \$80.5 million in capital projects continues the Town's commitment to maintain its infrastructure. While it is important to maintain our commitment to the CIP, it is equally important to be committed to staying within our CIP financing policies. Despite the unprecedented levels of expenditure on the CIP, there inevitably will be pressure to accelerate and add projects. Given the rapid acceleration in our debt, and given that this will be the highest debt burden per capita of the Aaa communities in the state, it is crucial to maintain fiscal discipline in this process.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2004 - FY 2009

Map #		Total	Prior Year	Proposed 2004	2005	Future Capital Improvement Plan										FY 2009	FY 2010
						2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
Map #	GENERAL GOVERNMENT																
1	Town Hall - Upgrade Facility	8,300,000	50,000				8,250,000	B								N/A	A
2	Comfort Stations	25,000	25,000													25,000	A
3	Public Bldg-Furnishings & Equip	560,000	350,000	60,000	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A		25,000	A
4	Asbestos Removal	615,000	315,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A			
5	Building Dep Hand Held Inspection	32,900	32,900														
6	Health Dep Hand Held Inspection	23,500	23,500														
7	ADA Renovations Town/School	555,000	255,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A			
8	Town/School Building Security	97,300	52,300	45,000													
9	Health Dep Renovations	4,455,000	55,000		400,000	A	4,000,000	B									
10	Misc Town/School Repairs	500,000					100,000	A	100,000	A	100,000	A	100,000	A		100,000	A
11	Instructional Technology Study	150,000		150,000													
12	Technology - Non PC's	1,630,000		130,000	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A		250,000	A
13	Town Bldg-Life Safety	610,000			80,000	A					530,000	A					
14	Historical Buildings	233,437														233,437	A
15	Historical Buildings-Devotion House															N/A	A
16	Historical Buildings-Old School House															N/A	A
	General Government Sub-Total	17,787,137	1,158,700	485,000	855,000		4,475,000		8,725,000		1,005,000		475,000			608,137	
Map #	PLANNING & COMMUNITY DEVEL																
17	Public Event Kiosk	55,000	55,000	N/A													
18	Comprehensive Plan	352,000	352,000														
19	Street Scope / Civic Space	1,050,000	50,000	180,000	200,000	A	150,000	A	100,000	A	100,000	A				270,000	A
	Economic Development Sub-Total	1,457,000	457,000	180,000	200,000		150,000		100,000		100,000					270,000	
Map #	PUBLIC SAFETY																
20	Engine # 3	325,000		325,000													
21	Engine # 6	375,000					375,000	A									
22	Emergency Management Response	697,000	197,000	500,000													
23	Training Module/Equipment	153,000		60,000	93,000	C											
24	Fire Fitness Equipment	30,000		30,000													
25	Pave Fire Training Area	30,000	30,000														
26	Police Radio Improvements	67,000		37,000	30,000	A											
27	Move Maint From St # 1 to St # 4	100,000	100,000														
28	Fire Station A/C	100,000	20,000		20,000	A	20,000	A	20,000	A	20,000	A					
29	Fire Station Windows	230,000			30,000	A	200,000	A									
30	Fire Training Bldg	165,000		165,000													
	Public Safety Sub-Total	2,272,000	347,000	1,117,000	173,000		595,000		20,000		20,000						
REVENUE CODES:																	
	Property Tax/Free Cash	A		Golf Budget	D		Utility Bond	G									
	General Fund Bond	B		Golf Bond	E		CDBG	H									
	State / Federal Aid	C		Utility Budget	F		Other	I									
										NOTES:							

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2004 - FY 2009																	
Map #	Engineering/Highway	Total	Prior Year	Proposed FY 2004		Future Capital Improvement Plan										Future Years	
				2004	2005	2005	2006	2007	2008	2009	2010	2011	2012				
48	Handicapped Access (ADA)	320,000	40,000	40,000	H	40,000	H	40,000	H	40,000	H	40,000	H	40,000	H	40,000	H
49	Street Rehab - Town	9,992,800	2,992,800	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A
50	Street Rehab - State	4,151,410	762,591	484,117	C	484,117	C	484,117	C	484,117	C	484,117	C	484,117	C	484,117	C
51	Street Rehab - CD	1,942,745	353,220	369,526	H	210,000	H	210,000	H	200,000	H	200,000	H	200,000	H	200,000	H
52	Traffic Calming	1,872,094	672,094	200,000	A	200,000	A	200,000	A	150,000	A	150,000	A	150,000	A	150,000	A
53	Lincoln School Wall Repair	150,000		150,000	A												
54	Sidewalk Repair	1,300,000	500,000	200,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A
55	Newton Landfill Environmental Mitigation	1,000,000		1,000,000	A												
55	Newton St Landfill/Park Develop	9,005,000	1,115,000	789,000	B												
56	Street Light Replc Program	1,100,000	400,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A
57	Path Reconstruction	300,000	200,000		C			100,000	A								
58	Riverway Park Ped/Bike Path	-			C												
59	Beacon Street Reconstruction-State	6,900,000		6,900,000	C												
60	Beacon Street Reconstruction-Local	2,600,000		2,600,000	B												
61	Carlton St Footbridge Plans & Specs	30,000		30,000	A												
61	Carlton St Footbridge -Town 15%	90,000		90,000	A												
61	Carlton St Footbridge - State/Other	510,000		510,000	C												
	Engineering/Highway Sub-Total	41,264,049	7,035,705	2,134,117		2,134,117		2,234,117		2,074,117		2,074,117		2,074,117		2,074,117	
Map #	Water / Sewer																
62	Storm Drain Improvements	1,000,000	500,000	500,000	G	500,000	G										
63	Wastewater System Improvements	13,200,000	7,200,000	2,000,000	G	2,000,000	G			2,000,000	G			2,000,000	G		
64	Water Meter Replacement	1,500,000	1,250,000	50,000	F	50,000	F	50,000	F	50,000	F	50,000	F	50,000	F	50,000	F
	Water / Sewer Sub-Total	15,700,000	8,950,000	2,550,000		2,550,000		50,000		2,050,000		50,000		2,000,000		-	
REVENUE CODES:						NOTES:											
Property Tax/Free Cash		A	Golf Budget	D	Utility Bond	G											
General Fund Bond		B	Golf Bond	E	CDBG	H											
State / Federal Aid		C	Utility Budget	F	Other	I											

NOTES:

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2004 - FY 2009

		Total		Prior Year		Proposed 2004		Future Capital Improvement Plan								Future Years	
								2005		2006		2007		2008		2009	
Map #	Recreation																
92	Tennis Courts / Basketball Courts	400,000	100,000							100,000	A			100,000	A		100,000
93	Swimming Pool - Ren Showers	250,000	250,000														
93	Swimming Pool - Repl Lockers	200,000	100,000	100,000	A												
93	Swimming Pool-Rpic Vent	75,000						75,000	A								N/A
93	Swimming Pool-Windows	37,500						37,500	A								N/A
93	Swimming Pool-Roof	45,000		45,000	A												N/A
94	Golf Course	3,740,000	2,030,000	220,000	E			460,000	E	255,000	E	275,000	E	500,000	E		N/A
95	Elliot Rc-Elevator,HVAC	-															
96	Indoor Ice Rink Feasability & Site Stud	-								N/A	A						
97	Waldstein Building	220,000												20,000	A	200,000	A
	Parks and Playground Sub-Total	4,967,500	2,480,000	385,000	A			497,500		430,000		275,000		620,000		200,000	100,000
Map #	School																
98	Furniture Upgrades	225,000	50,000	25,000	A			25,000	A	25,000	A	25,000	A	25,000	A	25,000	25,000
99	School/Town Energy Mgmt Sys	505,000						80,000	A	80,000	A	80,000	A	30,000	A		235,000
	School ADA:																
100	Elevators-Driscoll	477,405	203,833					273,572	H								
101	Elevators-Pierce	477,405	477,405														
102	Elevators-Runkle	477,405						250,429	H	226,976	H						
103	Elevators-Old Lincoln	477,405	300,000					177,405	H								
104	High School Roof Repl-Pointing	375,000										375,000	A				
105	High School-Gym Feasibility Study	60,000														60,000	A
106	High School/UAB/Phys Ed Security	1,075,000														1,000,000	B
107	High School-Phys Ed Windows/Doors	175,000												25,000	A	150,000	
108	Unified Arts Bldg Roof, Chimney,Pointi	-															N/A
109	Devotion - Rehab Auditorium	675,000	15,000														660,000
REVENUE CODES:																NOTES:	
Property Tax/Free Cash		A		Golf Budget		D		Utility Bond		G							
General Fund Bond		B		Golf Bond		E		CDBG		H							
State / Federal Aid		C		Utility Budget		F		Other		I							

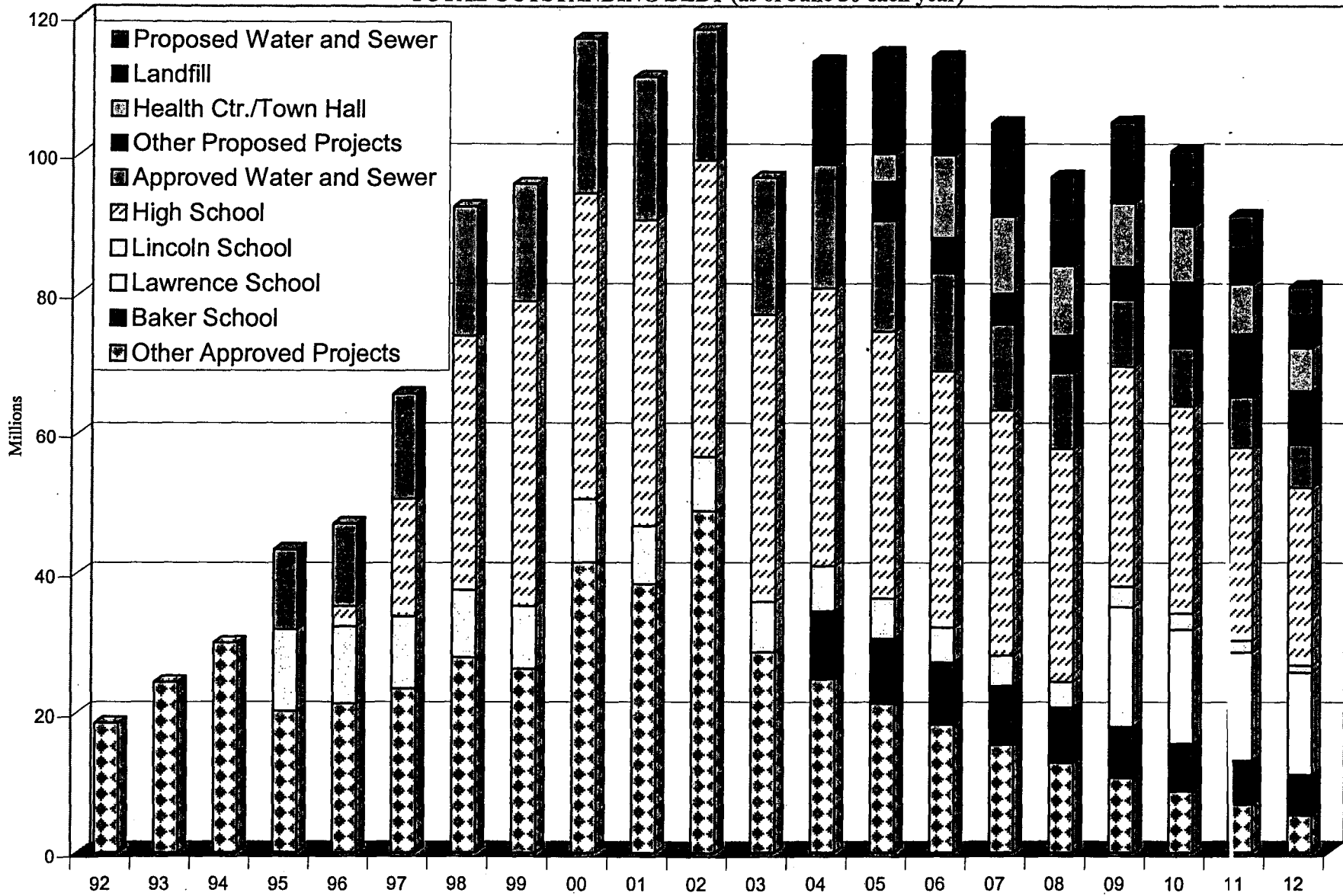
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM - FY 2004 - FY 2009

	Total	Prior Year	Proposed 2004		Future Capital Improvement Plan										Future Years	
					2005		2006		2007		2008		2009			
GRAND TOTAL	136,969,206	46,987,143	31,674,042		9,292,118		9,575,998		15,884,117		7,719,117		7,254,117		8,512,554	
GRAND TOTAL BY SOURCE																
Property Tax / Free Cash	52,222,066	17,938,129	5,712,000	A	4,626,000	A	3,977,500	A	4,545,000	A	4,915,000	A	4,405,000	A	5,113,437	A
General Fund	48,536,556	16,171,556	15,965,000	B	-	B	4,000,000	B	8,250,000	B	1,500,000	B	-	B	2,610,000	B
State / Federal Grants	12,103,819	762,000	7,694,117	C	827,117	C	484,117	C	484,117	C	484,117	C	609,117	C	519,117	C
Golf Budget	-	-	-	D	-	D	-	D	-	D	-	D	-	D	-	D
Golf Bond	3,740,000	2,030,000	220,000	E	460,000	E	255,000	E	275,000	E	500,000	E	-	E	-	E
Utility Budget	1,500,000	1,250,000	50,000	F	50,000	F	50,000	F	50,000	F	50,000	F	-	F	-	F
Utility Bond	14,200,000	7,700,000	-	G	2,500,000	G	-	G	2,000,000	G	-	G	2,000,000	G	-	G
CDBG	4,564,765	983,458	832,925	H	829,001	H	859,381	H	280,000	H	270,000	H	240,000	H	273,000	H
Other	152,000	152,000	-	I	-	I	-	I	-	I	-	I	-	I	-	I
Grand Total	136,969,206	46,987,143	31,674,042		9,292,118		9,575,998		15,884,117		7,719,117		7,254,117		8,512,554	
REVENUE CODES:																
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G	NOTES:										
General Fund Bond	B	Golf Bond	E	CDBG	H											
State / Federal Aid	C	Utility Budget	F	Other	I											

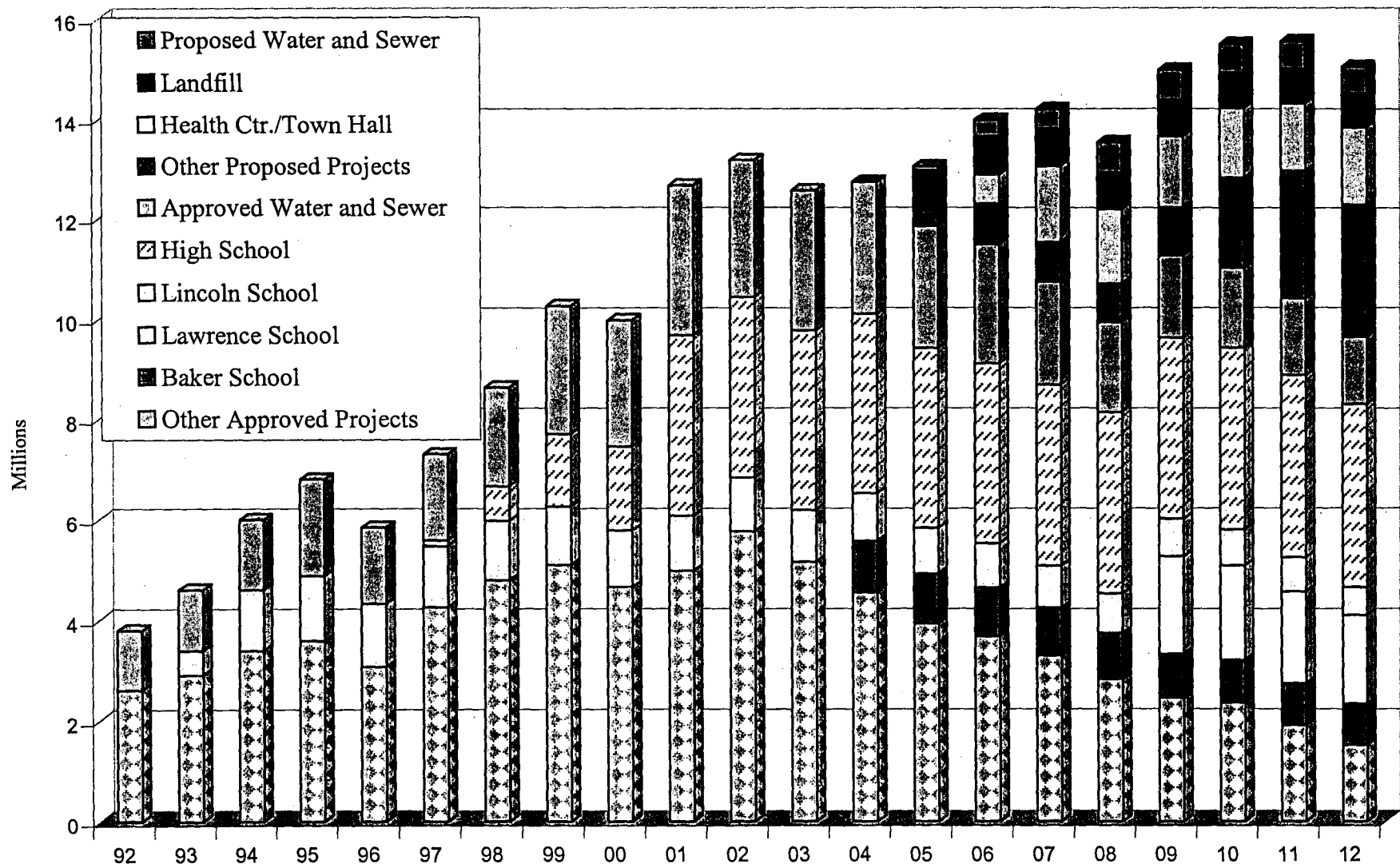
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2004 - FY 2009

	Total	Prior Year	Proposed 2004	2005	Future Capital Improvement Plan					Future 5 Years
					2006	2007	2008	2009		
GRAND TOTAL BY ALLOCATION										
General Government	17,787,137	1,158,700	485,000	855,000	4,475,000	8,725,000	1,005,000	475,000		608,437
Economic Development	1,457,000	457,000	180,000	200,000	150,000	100,000	100,000	-		270,000
Public Safety	2,272,000	347,000	1,117,000	173,000	595,000	20,000	20,000	-		-
Library	798,500	-	380,000	143,500	215,000	50,000	-	-		-
DPW - Transportation	1,496,200	45,000	621,200	695,000	125,000	10,000	-	-		-
Engineering/Highway	41,284,049	7,035,705	21,563,642	2,134,117	2,234,117	2,074,117	2,074,117	2,074,117		2,074,117
Water / Sewer	15,700,000	8,950,000	50,000	2,550,000	50,000	2,050,000	50,000	2,000,000		-
Parks & Playgrounds	11,784,700	3,047,500	3,982,200	960,000	625,000	820,000	425,000	1,165,000		770,000
Conservation/Open Space	2,510,000	945,000	130,000	255,000	130,000	415,000	355,000	150,000		130,000
Recreation	4,967,500	2,480,000	365,000	497,500	430,000	275,000	620,000	200,000		100,000
Public Schools	36,932,120	22,521,238	2,790,000	829,001	546,881	1,345,000	3,070,000	1,200,000		4,630,000
Grand Total	136,969,206	46,987,143	31,674,042	9,292,118	9,575,998	15,884,117	7,719,117	7,254,117		8,582,554

TOTAL OUTSTANDING DEBT (as of June 30 each year)



DEBT SERVICE



FY 2004-2009 CIP PROJECT DESCRIPTIONS

NOTE: The figures in all tables are based on the best available cost estimates at the time of the program adoption in March 2004 and are subject to change due to revised estimates and bids.

GENERAL GOVERNMENT

Town Hall

1. TOWN HALL

The HVAC system, including the boilers, heating/air conditioning units, and pipes, which are nearly 40 years old, are in dire need of replacement. Also, the lighting fixtures need improvement, and common areas need repainting.

Estimated Cost: \$8,300,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$50,000
FY 2007 -- \$8,250,000 General Fund Bond

2. COMFORT STATIONS

This request is to renovate the park comfort stations. Safety, maintenance and upkeep.

Estimated Cost: \$25,000

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash
Future Years -- N/A Property Tax/Free Cash

3. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

Furniture throughout Town Hall needs to be replaced due to its age, and new partitions are needed on various floors of Town Hall.

Estimated Cost: \$560,000

Time Schedule: Prior Year -- \$350,000 Property Tax/Free Cash
FY 2004 -- \$60,000 Property Tax/Free Cash
FY 2005 -- \$25,000 Property Tax/Free Cash
FY 2006 -- \$25,000 Property Tax/Free Cash
FY 2007 -- \$25,000 Property Tax/Free Cash
FY 2008 -- \$25,000 Property Tax/Free Cash
FY 2009 -- \$25,000 Property Tax/Free Cash
Future Years -- \$25,000 Property Tax/Free Cash

4. ASBESTOS REMOVAL

This appropriation, which is requested every year through FY 2009, will allow for the removal of asbestos whenever it is discovered in a Town/school facility. Many times when mechanical system repairs are in progress, expensive asbestos abatement has been required. These funds will allow for the proper abatement of asbestos.

Estimated Cost: \$615,000

Time Schedule: Prior Year -- \$315,000 Property Tax/Free Cash
FY 2004 -- \$50,000 Property Tax/Free Cash
FY 2005 -- \$50,000 Property Tax/Free Cash
FY 2006 -- \$50,000 Property Tax/Free Cash
FY 2007 -- \$50,000 Property Tax/Free Cash
FY 2008 -- \$50,000 Property Tax/Free Cash
FY 2003 -- \$50,000 Property Tax/Free Cash

5. TECHNOLOGY – NON PC'S

This \$130,000 is for funding projects detailed in the Information Technology Department's Long-Term Strategic Plan, which was prepared in FY 2002 and serves as the basis for the re-organized department. These projects meet the short-term objectives set by the Chief Information Officer and appropriate committees. Included in these projects are the upgrade of the PermitsPlus database engine and the further deployment of the School's Pentamation system (student records) to teachers. The Five-Year IT CIP will be updated annually and integrated into the Town CIP.

Estimated Cost: \$1,630,000

Time Schedule: FY 2004 -- \$130,000 Property Tax/Free Cash
FY 2005 -- \$250,000 Property Tax/Free Cash
FY 2006 -- \$250,000 Property Tax/Free Cash
FY 2007 -- \$250,000 Property Tax/Free Cash
FY 2008 -- \$250,000 Property Tax/Free Cash
FY 2009 -- \$250,000 Property Tax/Free Cash
Future Years -- \$250,000 Property Tax/Free Cash

6. SCHOOL INSTRUCTIONAL TECHNOLOGY STUDY

This appropriation will provide funding to facilitate the development, implementation and evaluation of a Long Range Instructional Technology Plan. This plan will include technology standards, performance standards, revised learning expectations, implementation and evaluation process and associated project costs. There are no recurring costs.

As Brookline Public Schools invests additional resources of their resources in technology, the need becomes greater to establish plans that will both describe/clarify the expenditures for the future and provide a vision of what will be accomplished through the use of technology to improve student achievement for all learners in our district.

An Instructional Technology Plan encompasses many sub disciplines which include knowledge about and use of computers and related technologies in (1) integration of technology and curriculum to support learning; (2) delivery, development, prescription, and assessment of instruction; (3) effective use of computers as an aid to problem solving; (4) school and classroom management; (5) educational research; (6) electronic information access and exchange; (7) personal and professional productivity; (8) technical assistance and leadership; and (9) computer science education.

The Instructional Technology Plan that we create will be based on the most recently developed Massachusetts State Standards which must be met to continue to receive funding from the D.O.E., standards must be identified by 2006.

This project develops a strategic Instructional Technology plan for the schools. The project will identify weaknesses and gaps with the existing program, develop recommendations and guidelines for efficient delivery, and create a timeline and associated budget to implement this plan.

Estimated Cost: \$150,000

Time Schedule: FY 2004 -- \$150,000 Property Tax/Free Cash

7. ADA RENOVATIONS-TOWN/SCHOOL

This annual program of ADA improvements, is requested in order to bring the Town's buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These funds will be used on buildings that are not part of currently planned major renovations or new projects.

Estimated Cost: \$555,000

Time Schedule: Prior Year -- \$255,000 Property Tax/Free Cash
FY 2004 -- \$50,000 CDBG funds
FY 2005 -- \$50,000 CDBG funds
FY 2006 -- \$50,000 CDBG funds
FY 2007 -- \$50,000 CDBG funds
FY 2008 -- \$50,000 CDBG funds
FY 2009 -- \$50,000 CDBG funds

8. TOWN/SCHOOL BUILDING SECURITY

This project is for small-scale improvements to all Public and School Buildings. As a response to September 11, 2001, there has been a need to improve the general security of all buildings in Town. Over the last few years, there have been several large capital projects that have improved the security situation at these buildings. This program will extend this and add to those areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by either replacing the doors, frames and door handles and locks. Only the front main entrance of the buildings would allow for general access. These doors would have electric locks and only be allowed to open on a specific schedule or with a keypad. At the front door a speaker will be added to interconnect to the buildings' existing intercom or phone system for those persons who are visitors. A doorbell will also be added. The lighting around each building will also be improved, and also be on a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues, and costs. This is a first step at providing some assurances to the staff in the main office as to who is located at the front area of a building and to provide some means of recording activities. The school buildings would be a priority. Most schools are in good condition but from an assessment by the police department things can and should be improved.

Estimated Cost: \$97,300

Time Schedule: Prior Year -- \$52,300
FY 2004 -- \$45,000 Property Tax/Free Cash

9. HEALTH DEPARTMENT RENOVATIONS

The Health Department Building (Stephen Glover Train Memorial Health Building) located at 11 Pierce Street needs a complete interior renovation to better meet modern needs and requirements. One key component of this project is the more efficient utilization of the unused space in the building.

Estimated Cost: \$4,455,000

Time Schedule: Prior Year -- \$55,000
FY 2005 -- \$400,000 General Fund Bond
FY 2006 -- \$4,000,000 General Fund Bond

10. MISCELLANEOUS TOWN/SCHOOL REPAIRS

This item covers miscellaneous Town and School repairs that arise over the course of a fiscal year.

Estimated Cost: \$500,000

Time Schedule: FY 2006 -- \$100,000 Property Tax/Free Cash
FY 2007 -- \$100,000 General Fund Bond
FY 2008 -- \$100,000 General Fund Bond
FY 2009 -- \$100,000 General Fund Bond
Future Years -- \$100,000 Property Tax/Free Cash

11. TOWN BUILDING/LIFE SAFETY

This project is for small-scale improvements to all Public and School Buildings. In response to September 11, 2001, there has been a need to improve the general security of all buildings in Town. Over the last few years, there have been any large capital projects that have improved the situations at most of the buildings. This program will accentuate this and add to those areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by either replacing the doors, frames and door handles, locks or modifying them. Only the front main entrance of the building would allow for general access. This door would have an electric lock and only be allowed to open on a specific schedule or with a keypad. At the front door a speaker will be added to will interconnect to the building's existing intercom or phone system for those persons who are visitors. A doorbell will be added as well. The lighting around a building will also be improved and added to. The lights will be, if not already, added to a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues and costs. This is a first step at providing some assurances to the staff in the main office as to who is located at the front area of a building and to provide some means of recording activities. The School buildings would be a priority. Most schools are in good condition but from observations and assistance from the Police Department, things can and should be improved.

Estimated Cost: \$610,000

Time Schedule: FY 2005 -- \$80,000 Property Tax/Free Cash
FY 2008 -- \$530,000 Property Tax/Free Cash

12. HISTORICAL BUILDINGS

The Widow Harris House is in need of extensive repairs. These funds will address the repairs and historic renovation of this property. This house is not only Historic but is in the Museum type of Historic Category. The main beam over the kitchen needs to be replaced and the fire places restored. The Devotion House is in need of extensive repairs. These funds will address the results of the study which is now underway for this Historic Home. The Old School House is in need of extensive repairs. This School House is one of the oldest in the Commonwealth and a study of its needed renovations is underway. The results of this study will report the type and the proper historic repairs that will be needed to keep this building for years to come.

Estimated Cost: \$233,437

Time Schedule: Future Years -- \$233,437 Property Tax/Free Cash

ECONOMIC DEVELOPMENT**13. PUBLIC EVENT KIOSK**

To create permanent structures for displaying public notices regarding public meetings programs and civic events. These structures will replace most or all of the sandwich boards presently used for that purpose. They will be located in commercial areas where there is substantial pedestrian activity, vehicular traffic and public transit ridership. This structure will be prototyped in one area.

Estimated Cost: \$55,000

Time Schedule: Prior Year -- \$55,000
FY 2004 -- \$N/A Property Tax/Free Cash

14. COMPREHENSIVE PLAN

The consultant, in conjunction with the Comprehensive Plan Committee, will be responsible for preparing a preliminary or draft Comprehensive Plan, based on the issues, opportunities, visions, goals and principles previously identified. The preliminary Comprehensive Plan will define policies, recommendations/objectives and strategies related to the key focus areas and topical of thematic areas identified through the previous tasks. The preliminary Plan will be produced in a format that will be clear, concise and implementation oriented. The preliminary plan will be developed to facilitate the formulation and scheduling of annual, five and ten year implementation actions, projects, programs and responsibilities. The preliminary Plan will be produced in a format that will facilitate community review and comment. The consultant, working with the Comprehensive Plan Committee, project manager and the Director of Planning and Community Development, and Town planning team will be responsible for preparing the final comprehensive Plan.

Estimated Cost: \$352,000

Time Schedule: Prior Year -- \$352,000

15. STREETSCAPE/CIVIC SPACE

This project will identify a location to create a pocket park and carry it through the design and implementation phases. The eventual goal is to make physical improvements and/or additions to the public spaces in our heavily

used Brookline commercial areas. With the funding from prior years, a master plan is being created that will identify a series of projects for this initiative. Elements of the improvements may include a "pocket park", public art, street furniture, plantings and lighting. The identified projects will then be prioritized, and an early action project(s) selected for implementation in FY 2005. This is a multiyear project; currently funded in the following way:

Estimated Cost: \$1,050,000

Time Schedule: Prior Year -- \$50,000
 FY 2004 -- \$180,000 Property Tax/Free Cash
 FY 2005 -- \$200,000 Property Tax/Free Cash
 FY 2006 -- \$150,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$100,000 Property Tax/Free Cash
 Future Years -- \$270,000 Property Tax/Free Cash

LIBRARY

16. MAIN LIBRARY – Irrigation System

Prior to bidding the Main Library renovation, cost estimates suggested the project was over budget. As part of a process called "value engineering", the in ground irrigation system was eliminated. Without such a system, it is going to be very difficult for the new plantings to survive. With only three custodians to cover three library buildings, it is not practical to assume that library staff can set out and relocate sprinklers on a regular basis.

Estimated Cost: \$N/A

Time Schedule: Future Years -- N/A Property Tax/Free Cash/Bond/Other

17. MAIN LIBRARY – Children's Activity/Landscape

This space was also eliminated from the project, for cost control reasons, prior to bidding. It will provide an outside storytelling space directly accessible from the children's room. It will also provide funding to enhance the landscape design surrounding the building.

Estimated Cost: \$N/A

Time Schedule: Future Years -- N/A Property Tax/Free Cash/Bond/Other

18. COOLIDGE CORNER LIBRARY

These funds will replace the fire alarm system and upgrade the HVAC system as recommended in the Capital Needs Assessment.

Estimated Cost: \$535,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$45,000 Property Tax/Free Cash (fire alarm system)
 FY 2004 -- \$345,000 Property Tax/Free Cash (upgrade HVAC)
 FY 2005 -- \$120,000 Property Tax/Free Cash (furnishings)

FY 2007 -- \$25,000 Property Tax/Free Cash (driveway rehab)

19. PUTTERHAM LIBRARY

These funds will replace furnishings originally purchased in 1961. An appropriate number of computer units will be acquired and handicapped access will be provided. Needed modifications to the circulation desk will be made and proper display units for non-print materials will be purchased. We will also replace the fire alarm system as recommended in the Capital Needs Assessment.

Estimated Cost: \$263,500 Property Tax/Free Cash

Time Schedule: FY 2005 -- \$23,500 -- Property Tax/Free Cash (HVAC)
 FY 2006 -- \$150,000 -- Property Tax/Free Cash (HVAC)
 FY 2006 -- \$65,000 - Property Tax/Free Cash (furnishings)
 FY 2007 -- \$25,000 Property Tax/Free Cash (floor replacement)
 Future Years -- N/A (Window Replacement)
 Future Years -- N/A (ADA Compliant Entrance)
 Future Years -- N/A (Grounds Restoration)

PUBLIC SAFETY

20. REPLACE ENGINE #3

This would provide replacement at 18 years first line service. The replacement is recommended at 15 years, which would put it in FY 01, it is recognized that replacement of the other older vehicles must take priority. This truck is presently in good condition without any serious problems and should operate sufficiently well for the additional year.

Estimated Cost: \$325,000

Time Schedule: FY 2004 -- \$325,000 Property Tax/Free Cash

21. REPLACE ENGINE #6

This would provide replacement after 18 years first line service. Generally, replacement of fire engines is recommended at 15 years.

Estimated Cost: \$375,000

Time Schedule: FY 2006 -- \$375,000 Property Tax/Free Cash

22. EMERGENCY MANAGEMENT RESPONSE

The Emergency Operations Center (EOC) is the key to successful emergency response operations. With decision-makers together at one location, manpower and resources can be utilized more effectively. Coordination of activities will ensure that all tasks are accomplished with little duplication of effort. During emergency situations certain departments will be required to relocate their center of control to the EOC. During large scale emergencies the EOC will become the seat of government for the duration of the crisis.

Estimated Cost: \$697,000

Time Schedule: Prior Year -- \$197,000 Property Tax/Free Cash
FY 2004 -- \$500,000 Property Tax/Free Cash

23. TRAINING MODULE/EQUIPMENT

This is a module which would be purchased and installed at our fire training school at Station 6 on Hammond Street. It is a unit designed to withstand training fires without damage.

Estimated Cost: \$153,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash
FY 2005 -- \$93,000 State/Federal Aid

24. FIRE FITNESS EQUIPMENT

These funds are to purchase treadmills, one for each station. The treadmills will be used for physical fitness by the firefighters.

Estimated Cost: \$30,000

Time Schedule: FY 2004 -- \$30,000 Property Tax/Free Cash

25. PAVE FIRE TRAINING AREA

This would consist of repairing the asphalt driveway and training yard and parking area at the rear of Hammond Street Fire Station. The pavement is cracked and has had a number of potholes patched. It poses a hazard to the firefighters and public (Station 6 is also a polling place). It was part of the 2003 budget but was held off to be done in conjunction with repairs to the training facility which are proposed in FY-04.

Estimated Cost: \$30,000

Time Schedule: Prior Year -- \$30,000 Property Tax/Free Cash

26. POLICE RADIO IMPROVEMENTS

Recently the police department conducted a study of its radio system. Through this study we determined that, overall, our system is in good shape. However, there are areas where an upgrade is needed to ensure the radio operates without interruption.

Current stand-by base radio, installed in 1985, is the backup radio that will permit communications if the main channel goes down. It is a "tube" style radio that is no longer manufactured and parts are hard to come by. Because this operates 24 hrs a day, 7 days a week its standard life is 8-10 years. Two of these receivers are strategically placed in the town. These need to be replaced, one was installed in 1987 and the other in 1993.

Estimated Cost: \$67,000

Time Schedule: FY 2004 -- \$37,000 Property Tax/Free Cash
FY 2005 -- \$30,000 Property Tax/Free Cash

27. MOVE MAINTENANCE FROM STATION #1 TO #4

This was for the relocation of the Department mechanic's primary repair shop from Station 1 (Brookline Village) to Station 4 (Boylston and Reservoir). This involves upgrades to the electrical services and other renovations necessary for the shop to be moved.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash

28. FIRE STATION A/C

Provide window A/C units for fire station living quarters.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$20,000 Property Tax/Free Cash
FY 2005 -- \$20,000 Property Tax/Free Cash
FY 2006 -- \$20,000 Property Tax/Free Cash
FY 2007 -- \$20,000 Property Tax/Free Cash
FY 2008 -- \$20,000 Property Tax/Free Cash

29. FIRE STATION WINDOWS

The windows and skylight for Fire Station #5 need to be replaced.

Estimated Cost: \$230,000

Time Schedule: FY 2005 -- \$30,000 Property Tax/Free Cash
FY 2006 -- \$200,000 Property Tax/Free Cash

30. FIRE TRAINING BUILDING & GROUNDS

The fire training buildings need repair, these funds including repairing the masonry and making structural repairs. The other training buildings need exterior work. Painting and roof repairs are needed on the towers.

Estimated Cost: \$165,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$165,000 Property Tax/Free Cash (building construction)

PUBLIC WORKS**TRANSPORTATION****31. VILLAGE CLOSED LOOP SIGNAL SYSTEM**

These funds are to install a computer signal system to coordinate six (6) intersections in the village area. This project is part of the mitigation package for the alteration of the Brookline Place project. Intersections affected include Brookline Ave./Washington St., Washington St./Boylston St., High St./Walnut St., Washington St./Station St., and Washington St./Harvard St.

Estimated Cost: \$250,000

Time Schedule: FY 2005 -- \$250,000 State/Federal Aid

32. MOUNTFORT/CARLTON STREET SIGNAL MODERNIZATION

This 1965 signal is in need of modernization to provide efficient and safe control of this busy intersection.

Estimated Cost: \$140,000

Time Schedule: Prior Year -- \$20,000 Property Tax/Free Cash
FY 2004 -- \$120,000 Property Tax/Free Cash

33. INDEPENDENCE/BEVERLY/RUSSETT SIGNAL

These funds are to modernize existing semi-actuated signal for a 1969 modified signal system. New signals would be fully actuated with pedestrian control for this signal, which is near the Baker School.

Estimated Cost: \$100,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$100,000 Property Tax/Free Cash

34. 61 PARK STREET PEDESTRIAN SIGNAL

These funds will be to design and construct new traffic signals to provide pedestrian actuated crossing of Park Street at Elderly Housing.

Estimated Cost: \$61,200 Property Tax/Free Cash

Time Schedule: Prior Year -- \$15,000 Property Tax/Free Cash (plans)
FY 2004 -- \$46,200 CDBG funds (construction)

35. GROVE STREET/ALLANDALE ROAD - NEW SIGNAL

Both streets are heavily used collector streets. Installation of new signals at a nearby location (Grove @ Newton) could change the function of the stop sign on Allendale Road requiring a signal.

Estimated Cost: \$135,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$ 135,000 Property Tax/Free Cash

36. SOUTH/GROVE STREET SIGNAL MODERNIZATION

This project calls for the modernization of aging (1964) traffic signal equipment and the re-design of approaches to the intersection to provide better visibility, control, and safety.

Estimated Cost: \$145,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$25,000 Property Tax/Free Cash (plans)
FY 2005 -- \$120,000 Property Tax/Free Cash (construction)

37. WASHINGTON/SCHOOL/CYPRESS SIGNAL

The signal at this location will be twenty-five years old when scheduled for modernization. The intersection is located at the convergence of two heavily traveled commuter routes complicated by high pedestrian school traffic.

Estimated Cost: \$125,000 Property Tax/Free Cash

Time Schedule: FY 2005 -- \$ 25,000 CDBG funds (plans)
FY 2006 -- \$100,000 CDBG funds (construction)

38. NEWTON STREET/W. ROXBURY PARKWAY - NEW SIGNAL

This appropriation is for the study and design of traffic improvements in the area of Newton Street and West Roxbury Parkway and for neighboring streets. The study consider neighborhood traffic and traffic safety issues as well as the impact of the Newton St. Landfill re-use, regional traffic, and the Town's Comprehensive Plan to develop specifications for the highest priority improvement.

Estimated Cost: \$175,000

Time Schedule: FY 2004 -- \$ 25,000 Property Tax/Free Cash
FY 2005 -- \$150,000 Property Tax/Free Cash

39. HORACE JAMES CIRCLE TRAFFIC CONTROL IMPROVEMENTS

This appropriation is for a study and design of traffic improvements in the areas of Horace James Circle, Putterham Circle, and nearby streets. The study will consider neighborhood traffic and traffic safety issues as well as the impact of the Newton St. Landfill re-use, regional traffic and the Town's Comprehensive Plan to develop specifications for the highest priority improvement.

Estimated Cost: \$170,000

Time Schedule: FY 2004 -- \$ 20,000 Property Tax/Free Cash
FY 2005 -- \$150,000 Property Tax/Free Cash

40. HARVARD/BABCOCK SIGNAL

The controller in the signals at the intersection of Harvard and Babcock Streets is outdated and is not consistent with the new controllers installed at the other intersections on Harvard Street as part of the Harvard Street Reconstruction Project. With this work completed, all of the controllers on Harvard Street will be the same.

Estimated Cost: \$25,000

Time Schedule: FY 2006 -- \$25,000 CDBG funds

41. FIRE STATION #6 SIGNAL

Modernization of the traffic signals (installed at this location in 1939) is necessary. Visibility signals are a major priority with this project.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash

42. FIRE STATION #7 SIGNAL

Modernization of Washington Street Fire Station traffic signal near Washington Square is needed to provide greater visibility.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash

43. PARKING METERS

With the Town reclaiming full control of the Kent/Station Street parking lot, 44 parking meters must be furnished and installed to implement the new parking program for the lot. A hybrid type or parking scheme will be established where 10 hour meters for commercial employee permit parking and 3 hour meters for business customers will be installed. In addition, an overnight parking program will be instituted.

Estimated Cost: \$30,000

Time Schedule: FY 2004 -- \$30,000 Property Tax/Free Cash

44. AUDIBLE SIGNALS (ADA)

Install audible pedestrian signals at key locations throughout the Town for compliance with ADA requirements.

Estimated Cost: \$20,000

Time Schedule: Prior Year -- \$10,000 CDBG funds
FY 2007 -- \$10,000 CDBG funds

ENGINEERING/HIGHWAY**45. HANDICAPPED ACCESS - CD**

This is a continuation of the program to provide HP ramps and access at public sidewalks and pathways in conformance with the latest mandated regulations. Program includes upgrading existing nonconforming ramps as well as addressing access issues at parks and playgrounds.

Estimated Cost: \$320,000

Time Schedule: Prior Year -- \$40,000 CDBG funds
FY 2004 -- \$40,000 CDBG funds
FY 2005 -- \$40,000 CDBG funds
FY 2006 -- \$40,000 CDBG funds
FY 2007 -- \$40,000 CDBG funds
FY 2008 -- \$40,000 CDBG funds
FY 2009 -- \$40,000 CDBG funds
Future Years -- \$40,000 CDBG funds

46. STREET REHABILITATION - TOWN

One of the goals of the Public Works Department is to bring the condition of the streets in the Town to a point where only periodic maintenance is required to keep the streets in good condition. With the pavement management program, the Department is able to establish a program to reach this goal.

Estimated Cost: \$9,992,800

Time Schedule: Prior Year -- \$2,992,800 Property Tax/Free Cash
 FY 2004 -- \$1,000,000 Property Tax/Free Cash
 FY 2005 -- \$1,000,000 Property Tax/Free Cash
 FY 2006 -- \$1,000,000 Property Tax/Free Cash
 FY 2007 -- \$1,000,000 Property Tax/Free Cash
 FY 2008 -- \$1,000,000 Property Tax/Free Cash
 FY 2009 -- \$1,000,000 Property Tax/Free Cash
 Future Years -- \$1,000,000 Property Tax/Free Cash

47. STREET REHABILITATION - STATE

The State provides monies under the Transportation Bond Bill for the Maintenance of certain streets under the Chapter 90 program. About 1/3 of Brookline's streets are eligible for 100 percent State reimbursement.

Estimated Cost: \$4,151,410

Time Schedule: Prior Year -- \$762,591
 FY 2004 -- \$484,117 State/Federal Aid
 FY 2005 -- \$484,117 State/Federal Aid
 FY 2006 -- \$484,117 State/Federal Aid
 FY 2007 -- \$484,117 State/Federal Aid
 FY 2008 -- \$484,117 State/Federal Aid
 FY 2009 -- \$484,117 State/Federal Aid
 Future Years -- \$484,117 State/Federal Aid

48. STREET REHABILITATION - CD

Certain streets are eligible for CDBG funds. The Pavement Management Program identifies those streets in need.

Estimated Cost: \$1,942,745

Time Schedule: Prior Year -- \$353,220 CDBG funds
 FY 2004 -- \$369,525 CDBG funds
 FY 2005 -- \$210,000 CDBG funds
 FY 2006 -- \$210,000 CDBG funds
 FY 2007 -- \$200,000 CDBG funds
 FY 2008 -- \$200,000 CDBG funds
 FY 2009 -- \$200,000 CDBG funds
 Future Years -- \$200,000 CDBG funds

49. TRAFFIC CALMING STUDIES & IMPLEMENTATION

These funds will be used to implement approved traffic calming measures that have been reviewed, analyzed and designed by the Transportation Division using the Traffic Calming Policy as a guide.

Estimated Cost: \$1,872,094

Time Schedule: Prior Year -- \$672,094
 FY 2004 -- \$200,000 Property Tax/Free Cash
 FY 2005 -- \$200,000 Property Tax/Free Cash
 FY 2006 -- \$200,000 Property Tax/Free Cash
 FY 2007 -- \$150,000 Property Tax/Free Cash
 FY 2008 -- \$150,000 Property Tax/Free Cash
 FY 2009 -- \$150,000 Property Tax/Free Cash
 Future Years -- \$150,000 Property Tax/Free Cash

50. LINCOLN SCHOOL WALL REPAIR

The brick wall at the new Lincoln School which runs along Walnut Street and small section of Kennard Road is in poor condition and needs to be rebuilt. In 1987 the DPW contracted to have approximately 250 feet of this wall rebuilt along Kennard Road. The DPW/Engineering Division will use the specifications developed for the 1987 contract to carry out this work.

Estimated Cost: \$150,000

Time Schedule: FY 2004 -- \$150,000 Property Tax/Free Cash

51. SIDEWALK REPAIR

Within the last year, the DPW has received many complaints about the condition of the sidewalks. Some of the sidewalks are reconstructed as part of the street reconstruction program. However, this cannot keep up with the demand to replace deteriorated sidewalks. A consultant is inventorying and prioritizing the sidewalks so that a replacement program can be put in place.

Estimated Cost: \$1,300,000

Time Schedule: Prior Year -- \$500,000 Property Tax/Free Cash
 FY 2004 -- \$200,000 Property Tax/Free Cash
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$100,000 Property Tax/Free Cash
 FY 2009 -- \$100,000 Property Tax/Free Cash
 Future Years -- \$100,000 Property Tax/Free Cash

52. NEWTON STREET LANDFILL ENVIRONMENTAL MITIGATION

The Engineering Division completed, and DEP approved, the Initial site Assessment for both the front and rear landfills. The Town's environmental consultant completed the more encompassing Comprehensive Site Assessment for both landfills. Before the completing the final design of the landfill cap, the post closure uses of the landfills must be established. After extensive public meetings, the citizens advisory committee (CAC) recently approved a schematic plan to move the DPW operations currently being done on the front landfill onto a portion of the rear landfill and constructing an athletic field on the front landfill. In addition, improvements will be made to the incinerator and transfer station buildings which the DPW uses for processing and recycling municipal solid waste. The consultant has been directed to move forward with design development drawings

based on the approved schematic plan. It is anticipated the construction on the rear landfill would start in the Spring 2004.

Estimated Cost: \$1,000,000

Time Schedule: FY 2004 -- \$1,000,000 General Fund Bond

53. NEWTON STREET LANDFILL AND PARK DEVELOPMENT

The Town has completed (and DEP has approved) the initial Site Assessment for both the front and rear landfills. A consultant has been selected to complete the more technical aspects of the landfill closure process, namely the Comprehensive Site Assessment, Corrective Action Alternative Analysis, and Final Closure/Post Closure Plan. These funds will be used to complete the necessary studies, design plans and specifications, and to complete the construction.

Estimated Cost: \$9,005,000

Time Schedule: Prior Year -- \$1,115,000
FY 2004 -- \$7,890,000 General Fund Bond

54. STREET LIGHTING REPLACEMENT/PURCHASE

The Town owns and maintains 212 Street Lights in the three major commercial areas: Coolidge Corner (94), Washington Square (42), and Brookline Village (76). Wiring and conduits need modernization and many of the fixtures need replacement.

Estimated Cost: \$1,100,000

Time Schedule: Prior Year -- \$400,000 Property Tax/Free Cash
FY 2004 -- \$100,000 Property Tax/Free Cash
FY 2005 -- \$100,000 Property Tax/Free Cash
FY 2006 -- \$100,000 Property Tax/Free Cash
FY 2007 -- \$100,000 Property Tax/Free Cash
FY 2008 -- \$100,000 Property Tax/Free Cash
FY 2009 -- \$100,000 Property Tax/Free Cash
Future Years -- \$100,000 Property Tax/Free Cash

55. PATH RECONSTRUCTION

The Town maintains 11 public paths. The paths receive a heavy and concentrated use, which during the winter months, requires that the Town apply de-icing materials. These de-icing materials result in deterioration of the concrete stairs and metal handrails. Recently, several paths in the CDBG eligible area have been reconstructed. However, there are still several paths outside of the CDBG area to be reconstructed including Addington Path, Colbourne Path, Winthrop Path, and University Path.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$200,000 Property Tax/Free Cash
FY 2006 -- \$100,000 Property Tax/Free Cash

56. RIVERWAY PARK BICYCLE AND PEDESTRIAN PATH

This item is for the development and execution of plans to establish a bicycle and pedestrian path in Riverway Park.

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA State/Federal Aid

57. BEACON STREET RECONSTRUCTION

In general, the overall project consists of roadway improvements to the Beacon Street corridor from Town line to Town line. New signal installation as well as upgrading existing signals will be done, new roadway pavement and alignment will be installed, selective sidewalks will be replaced and made ADA compliant, landscaping and street amenities will be installed as well as appurtenances consistent with roadway construction. The State will fund \$5,000,000 for the construction of the core project (traffic/pavement improvements) and \$1,900,000 for the design and construction of the enhancements project (landscaping/street amenities). Because the design of this project has taken several years and the scope of work has expanded from what was originally envisioned, the State funding is not sufficient to cover the construction costs. Hence the \$2,600,000 of local funding is required to cover short fall.

Estimated Cost: \$9,500,000

Time Schedule: FY 2004 -- \$6,900,000 State/Federal Aid
FY 2004 -- \$2,600,000 General Fund Bond

58. CARLETON STREET FOOTBRIDGE

At the May, 2002 Town Meeting a resolution was adopted which stated in part that: "That the Selectmen are requested to provide an article in a FY04 Warrant that requests \$30,000 be appropriated in the FY04 CIP for the cost of preliminary plans for and other preliminary costs associated with the reconstruction, relocation and removal of the Carlton Street Footbridge, inclusive of mitigation, with..." If approved, a portion of the \$30,000 would be used to expand the work being done by the Engineering Division in order to respond to the issue of mitigation. This additional information will be utilized at a further Town Meeting to develop a definitive scope of work for the footbridge.

Town 15%

Whatever the fate of the footbridge might be, funding will be required of the Town. The \$90,000 will either be the Town's match for a State/Federal grant if restoration/relocation is selected or if not for the total cost of demolition.

State/Other 85%

Should the decision be made not to demolish the footbridge, an application would be made to State/Federal agencies for funding to restore/relocate the existing footbridge.

Estimated Cost: \$630,000

Time Schedule: FY 2004 -- \$30,000 Property Tax/Free Cash (Plans & Specs)

FY 2004 -- \$90,000 Property Tax/Free Cash (Town 15%)
FY 2004 -- \$510,000 State/Federal Aid

WATER/SEWER

59. STORM DRAIN IMPROVEMENTS

These funds are for the investigation, remediation and rehabilitation of storm drain systems to remove potential sanitary sewer connections and to improve system capacity and discharge water quality. Funds expended to date have completed the remediation of the Longwood, Tannery and Village Brook systems as required by a Consent Agreement with EPA. Funds proposed for FY 2003 and FY 2005 will be used to implement the recommendations of the Wastewater Systems Master Plan and complete the investigation and remediation of the remaining seven drainage areas.

Estimated Cost: \$1,000,000

Time Schedule: Prior Year -- \$500,000 Utility Bond
FY 2005 -- \$500,000 Utility Bond

60. WASTEWATER SYSTEM IMPROVEMENTS

This is for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater System Master Plan. Construction projects will be grouped based on priorities established by the master plan and awarded over a two (2) year period.

Estimated Cost: \$13,200,000

Time Schedule: Prior Year -- \$7,200,000
FY 2005 -- \$2,000,000 Utility Bond
FY 2007 -- \$2,000,000 Utility Bond
FY 2009 -- \$2,000,000 Utility Bond

61. WATER METER REPLACEMENT

These funds are to purchase and install approximately 9,500 residential and commercial water meters to replace the existing metering system with state-of-the-art radio frequency transmitter remote reading meters. The useful life of the existing meter system is 15 years and it was installed in 1985. Installation of this new system will allow meters to be read from a central computer without the need to access each property and will provide the Town with the ability to bill monthly instead of quarterly for water and sewer service.

Estimated Cost: \$1,500,000

Time Schedule: Prior Year -- \$1,250,000
FY 2004 -- \$50,000 Utility Budget
FY 2005 -- \$50,000 Utility Budget
FY 2006 -- \$50,000 Utility Budget
FY 2007 -- \$50,000 Utility Budget
FY 2008 -- \$50,000 Utility Budget

PARKS/PLAYGROUNDS**62. LARZ ANDERSON PARK**

A master plan for the long term rehabilitation of Larz Anderson Park was approved by the Town in 1988 and a Horticulture Master Plan was completed in 2001. Both Plans are guides for long and short term planning and improvements and offer a compendium of information related to the preservation, restoration, rehabilitation, reconstruction, management and care of this historic landscape. The primary focus of improvement is the protection, stabilization, and preservation of historic artifacts that will prevent significant deterioration of these valuable resources and reduce risk to visitors. \$185,000 is to be used to further the implementation of the Master Plan with an emphasis on the restoration of the pergola, stairs, columns and wall at the top of the hill. \$185,000 is for the restoration of the pergola, stairs, columns and wall at the top of the hill.

Estimated Cost: \$1,412,000

Time Schedule: Prior Year -- \$1,127,000
 FY 2005 -- \$185,000 State/Federal Aid
 Future Years -- \$100,000 Property Tax/Free Cash

63. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway Improvements program. Prior appropriations included preparation of plans for Riverway Park. These appropriations are for the actual work, including reconstruction of the riverbanks that have eroded in some places as much as 10 feet, replacement of failing or hazard trees, rebuilding the path system and regrading to prevent future erosion. The project was originally anticipated to be completed in FY2003, however with the Brookline/Boston joint restoration of the Muddy River, this phase of restoration will be coordinated with the overall flood mitigation, environmental quality and historic preservation work that is currently being designed and permitted.

Estimated Cost: \$425,000

Time Schedule: FY 2009 -- \$300,000 Property Tax/Free Cash
 FY 2009 -- \$125,000 State/Federal Aid

64. PARKS, PLAYGROUNDS REHABILITATION & UPGRADE

This is an ongoing town wide program for the repair and replacement of unsafe, deteriorating, playground, fence and field facilities or components. Improvements include fence installations, backstops, masonry work, retaining walls, picnic furniture repairs, turf maintenance and restoration, bench replacements, play structures, safety surfacing, drainage improvements. This program prevents more expensive rehabilitation that would be necessary if these items are continuously left to deteriorate.

Estimated Cost: \$2,518,500

Time Schedule: Prior Year -- \$768,500 Property Tax/Free Cash
 FY 2004 -- \$250,000 Property Tax/Free Cash
 FY 2005 -- \$250,000 Property Tax/Free Cash
 FY 2006 -- \$250,000 Property Tax/Free Cash
 FY 2007 -- \$250,000 Property Tax/Free Cash
 FY 2008 -- \$250,000 Property Tax/Free Cash
 Future Years -- \$250,000 Property Tax/Free Cash

65. TOWN/SCHOOL GROUNDS REHAB

The Town/School grounds are in need of extensive landscaping, structural improvements and repair. These funds will be applied to create attractive and functional landscapes and hardscape improvements. These funds have been used to initiate small crucial landscape improvements at various Schools and town grounds including plant installation, regrading, reseeding, tree work, new concrete or asphalt walkways, trash receptacles, bike racks, drainage improvements, retaining walls, repair to steps, railings, benches, or other exterior structures.

Estimated Cost: \$1,220,000

Time Schedule: Prior Year -- \$350,000
FY 2004 -- \$150,000 Property Tax/Free Cash
FY 2005 -- \$120,000 Property Tax/Free Cash
FY 2006 -- \$120,000 Property Tax/Free Cash
FY 2007 -- \$120,000 Property Tax/Free Cash
FY 2008 -- \$120,000 Property Tax/Free Cash
FY 2009 -- \$120,000 Property Tax/Free Cash
Future Years -- \$120,000 Property Tax/Free Cash

66. AMORY FIELD

The three ballfields at Amory Park need to be rehabilitated due to heavy use. The irrigation system needs to be repaired and updated. The existing topsoil will be excavated, screened, and amended with soil, compost, and sand. The fields will be regarded to shed water to new area drains which will be tied into the new bypass pipe installed as part of the Hall's Pond project. The infields will have new clay material, backstops and player benches.

Estimated Cost: \$385,000

Time Schedule: FY 2004 -- \$35,000 Property Tax/Free Cash
FY 2005 -- \$350,000 Property Tax/Free Cash

67. DANE PARK

Dane Park is a 17 acre wooded parcel with trails that is proximate to Putterham woods. It is in need of Master Planning to improve access, circulation, educational use, control of invasive exotic plant material and trails. The area is currently visited by school groups, camps, and residents. The Master plan would help establish costs for site improvements.

Estimated Cost: \$220,000

Time Schedule: FY 2005 -- \$ 20,000 Property Tax/Free Cash
FY 2006 -- \$200,000 Property Tax/Free Cash

68. LAWTON PLAYGROUND

Lawton Playground is a small playground in the North of Brookline. The park itself is separated into 2 sections, bisected by Lawton Street. The park is in a very dense neighborhood in Brookline and accommodates the elderly, very young and teenagers. Funding will install upgraded safety compliant playground equipment, new benches, pathways, planting, basketball court surface and nets, a renovated lawn area, plant installation and perimeter fencing.

Estimated Cost: \$347,200

Time Schedule: FY 2004 -- \$347,200 CDBG funds

69. MONMOUTH PARK

This relatively small park, in a highly dense area of Brookline, is in need of rehabilitation which will include new benches, updated flower boxes/beds, irrigation system, walkways/circulation, tree/shrub maintenance, landscaping, repair/replacement of iron fence and hardscape improvements.

Estimated Cost: \$330,000

Time Schedule: FY 2006 -- \$ 30,000 CDBG funds
FY 2007 -- \$300,000 CDBG funds

70. COOLIDGE PARK

Coolidge Park is located in a highly dense area abutting Brighton. The play equipment is outdated and does not meet safety and handicap access requirements. Park rehabilitation includes fencing, path replacement, landscaping and upgrading playground equipment, including the swings, climbing equipment, base of the spraypool, water fountain, and sandbox. Through the design process the Design Review Committee determined that there was a need for park lighting, turf improvements and additional perimeter planting, fencing and updates to the tennis area. The request for \$100,000 will complete the renovations to Coolidge Park.

Estimated Cost: \$320,000

Time Schedule: Prior Year -- \$220,000 CDBG funds (plans)
FY 2004 -- \$100,000 CDBG funds (construction)

71. TREE/SHRUB MANAGEMENT

The trees and shrubs within the Parks and Playgrounds are in need of attention. The appropriation under the "Tree Removal and Replacement-Town" is designated for trees within/along the public roadways. This funding will be used to manage trees within the Parks and Playgrounds similar to the program in place for street trees, be it pruning, installation or removal. There are a significant quantity of trees and shrubs in need of attention in Brookline's Parks and Playgrounds.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash
FY 2006 -- \$25,000 Property Tax/Free Cash
FY 2008 -- \$25,000 Property Tax/Free Cash
Future Years -- \$25,000 Property Tax/Free Cash

72. WINTHROP SQUARE

Winthrop Square, which includes Minot Rose Garden is a multi-use active/passive recreational park that is heavily used and an important element of this neighborhood's open space. The active recreation section of the park includes a small playing field, play equipment, pathways and a spray pool. The passive section includes walkways, benches, landscaping and a rose garden. The funds allocated in this capitol project are intended to

redesign the walkways, circulation, bench locations, park furniture and landscaping. The project will also look at a major restoration of the existing rod iron fence, replacement of water fountains and facility upgrades including play equipment.

Estimated Cost: \$330,000

Time Schedule: FY 2008 -- \$ 30,000 Property Tax/Free Cash
FY 2009 -- \$300,000 Property Tax/Free Cash

73. LONGWOOD MALL

The magnificent beech trees at Longwood Mall are in need of significant maintenance on a yearly basis. In addition to a rigorous ongoing maintenance program it is also time to replant the Mall with younger beech trees that will, overtime, replace those that are in decline. This funding is anticipated for both maintenance of and replanting beech trees at the Longwood Mall.

Estimated Cost: \$ 35,000

Time Schedule: FY 2005 -- \$ 35,000 Property Tax/Free Cash

74. DOWNS FIELD TRACK

Downes Track was installed in 1994. Sections of the running track surface have worn down over time due to community and school use. The track surface needs to be resealed with appropriate surfacing and painted.

Estimated Cost: \$60,000

Time Schedule: FY 2009 -- \$ 60,000 Property Tax/Free Cash

75. LIGHTING & AMENITIES

New fixtures, poles, conduit and/or controls are needed to upgrade park lighting in several parks throughout the Town. Improved lighting will be on a pedestrian scale, will provide adequate park lighting, and be appropriate to park design.

Estimated Cost: \$150,000

Time Schedule: FY 2007 -- \$150,000 Property Tax/Free Cash

76. FISHER HILL ACQUISITION, DESIGN & CONSTRUCTION

The Former MWRA Fisher Hill Reservoir is a 10-acre site that was recently declared to be surplus property by the state. The Town has communicated its interest in purchasing the property and intent to convert it to a public park for the community. The Town is working with the State Department of Capital Assets Management to ensure that it has all of the information required to make the land purchase possible.

A Selectmen's Committee on the MWRA Fisher Hill Reservoir has been established to work on a conceptual design and budget for the project. The Town is working on a long-term master plan for the site that the community can work towards in its CIP program. The initial phase of development will enable the site to be safe and accessible.

Estimated Cost: \$1,350,000

Time Schedule: FY 2004 -- \$1,350,000 General Fund Bond

77. MUDDY RIVER RESTORATION PROJECT

The Muddy River Restoration Project involves a range of physical improvements and management practices that will produce flood control, water quality improvements, habitat enhancement, landscape restoration pedestrian and automobile circulation, and building/bridge restoration. The project constitutes the first phase in the long term restoration of the entire system of Emerald Necklace parks in Boston and Brookline. The current capital funding program includes 46M from the USACE, 25M from the Commonwealth, 11M from Boston and 1.65 M from Brookline in addition to other state and federal grants already allocated. The Town of Brookline is setting up a schedule to meet our capital improvements commitment and address necessary Best Management Practices/Operations and Maintenance.

Estimated Cost: \$1,650,000

Time Schedule: FY 2004-- \$1,650,000 General Fund Bond

78. BALDWIN PLAYGROUND

Baldwin School and Playground is in need of site redesign including new play equipment, safety surfacing, pathways, turf renovation, and landscaping improvements will also improve the School's connections and access to the adjacent Soule Recreation Center.

Estimated Cost: \$275,000

Time Schedule: Future Years -- \$275,000 Property Tax/Free Cash

CONSERVATION/OTHER OPEN SPACE

79. TREE REMOVAL AND REPLACEMENT

The tree removal and replacement project represents the Tree Planting Committee's effort to balance the Town's street trees removals with plantings. As trees mature or are impacted by storm damage or disease it is critical to remove these before they become public hazards. New tree plantings are also critical as they directly impact the tree-lined character of the community. It is crucial to expand the Town's commitment to plant the much needed trees. CDBG funds are used in CD eligible areas only.

Estimated Cost: \$1,250,000 Combined Property Tax/Free Cash and CDBG funds

Time Schedule: Prior Year -- \$310,000 Property Tax/Free Cash
 Prior Year -- \$60,000 CDBG funds
 FY 2004 -- \$100,000 Property Tax/Free Cash
 FY 2004 -- \$30,000 CDBG funds
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2005 -- \$30,000 CDBG funds
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$30,000 CDBG funds
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$30,000 CDBG funds
 FY 2008 -- \$100,000 Property Tax/Free Cash

FY 2008 -- \$30,000 CDBG funds
FY 2009 -- \$100,000 Property Tax/Free Cash
Future Years -- \$100,000 Property Tax/Free Cash
Future Years -- \$30,000 CDBG funds

80. HALL'S POND SANCTUARY

Hall's Pond Sanctuary is located in North Brookline adjacent to Amory Park. The sanctuary serves an area in need of open space for passive quiet uses. Through a Master Planning and Public Design Review Process, a restoration design has been prepared and approved by the Conservation Commission which incorporates boardwalks and pathways, stormwater diversion, wetlands restoration, invasive vegetation management, native planting, erosion control, new entrances and landscape improvements. Its use for public and educational purposes has been greatly enhanced. During the initial phase of the restoration project the dredging element could not be completed due to cost constraints. The dredging should be completed in conjunction with the restoration of Amory Field. This project will restore ecological integrity to a property that has historically been overcome by pollution and lack of maintenance.

Estimated Cost: \$225,000

Time Schedule: Prior Year -- \$50,000
FY 2007 -- \$175,000 Property Tax/Free Cash

81. LOST POND SANCTUARY

Lost Pond Sanctuary is contiguous to the Metropolitan District Commission conservation land and City of Newton conservation land. The inter-connected trails form a network for passive recreation and nature appreciation. There is a need for site, access, and connectivity improvements. Improvements will be coordinated with the City of Newton, MDC, and the Land Use Study for the Town landfill that is adjacent to this property. Improvements include: trail improvements, signage, access, maps, and control of invasive vegetation such as phragmites and purple loosestrife. The work will be coordinated with the landfill closure and re-use plan.

Estimated Cost: \$85,000

Time Schedule: Prior Year -- \$60,000 Property Tax/Free Cash
FY 2008 -- \$25,000 Property Tax/Free Cash

82. HEMLOCK TREE ASSESSMENT AND REMOVAL DUE TO INSECT PESTS

The funds requested are for the assessment, monitoring, and management of the Hemlock trees in Brookline including hazard tree removal. In Brookline, natural stands of hemlock occur on public open spaces at Baker School, Dane Park, D. Blakely Hoar Sanctuary, Larz Anderson Park, Public Works Municipal Center, Putterham Woods/Golf Course, the Soule Recreation Center, and the Walnut Hills Cemetery. Approximately 3,380 Eastern Hemlock trees are located on Town properties. The majority of Hemlock trees in Brookline are at the D. Blakely Soar Sanctuary (1,220) and Putterham Woods (1,286). The tree is also found on many private properties throughout Brookline. The Woolly Adelgid is a parasitic insect that threatens to extinguish the Eastern Hemlock tree in the Eastern United States. To date, there are limited solutions to save the Hemlock species. Many of the Eastern Hemlocks have been infested with the Woolly Adelgid and, without treatment, may die. A large number have already died and pose a safety hazard.

Estimated Cost: \$180,000

Time Schedule: Prior Year -- \$140,000
FY 2005 -- \$40,000 Property Tax/Free Cash

83. WALNUT HILLS CEMETERY UPGRADE

The Walnut Hills Cemetery has undergone a Landscape Master Planning process over the past year. The Landscape Master Plan has identified both long-range and immediate capital improvements that are required at the Cemetery. The first priority identified is to repair the stonewall along Allandale Road and Grove and install a gate at the Grove Street entrance. The intent is to separate the Cemetery from the busy-noisy street, and also to provide the security and control necessary to protect the Cemetery. The ceremonial entrance stonewall and gate will be the model for this main entrance. The Cemetery also requires repair and replacement to the damaged fence surrounding the perimeter of the property. The second priority is to restore the ceremonial entrance and provide tree and shrub planting/ landscaping. In addition, the Cemetery needs benches at various identified locations throughout the property, and to replace the existing holding tomb with a columbarium. As the second phase of the Master Plan, the Town will complete a build-out analysis to maximize the capacity of the Cemetery.

Estimated Cost: \$260,000

Time Schedule: Prior Year -- \$65,000 Property Tax/Free Cash
FY 2005 -- \$35,000 Property Tax/Free Cash
FY 2007 -- \$60,000 Property Tax/Free Cash
FY 2008 -- \$100,000 Property Tax/Free Cash

84. OLD BURIAL GROUND

The Old Burying Ground, located on Walnut Street, is Brookline's first cemetery. Although the cemetery dates back to 1717, its appearance today reflects the ideals of the 19th century rural cemetery movement. The cemetery is listed as part of the Town Green Historic District and has been featured in a publication by the Massachusetts Department of Environmental management titled Preservation Guidelines for Historic Burial Grounds and Cemeteries. Through research done by both landscape architects and specialists in monument conservation the Town has much work to do in restoring the perimeter walls, markers and footstones, tombs, monuments and landscape improvements. The first phase of improvements will focus on structural improvements to the wall and priority stones and include a conservation assessment of remaining items that need to be preserved.

Estimated Cost: \$100,000

Time Schedule: FY 2008 -- \$100,000 Property Tax/Free Cash

85. LEVERETT POND DREDGING

A visible sand and gravel bar exists at the end of the Village Brook drain in Leverett Pond. The sand bar adversely affects the flow of water, water quality, and historic landscape. There is concern over the potential for increased flooding due to flow impediments the project will remove the sand bar and restore the riverbed to its configuration prior to the 1996 flood event. The DPW hired a consultant to determine the quantity of sand to be removed as well as an estimate to do this work.

Estimated Cost: \$210,000

Time Schedule: Prior Year -- \$210,000

86. SMALL GREEN OPEN SPACES/STREETSCAPES

A significant greenspace resource that is not reflected in the traditional park inventory is the streetscape, including traffic medians, circles, squares, triangles and other open land. Following the Ryder Cup, there has been a heightened demand to improve these visible greenspaces throughout the Town. The monies allocated in this item are for the establishment of landscape designs that incorporate irrigation where appropriate, restoration and structural improvements to these spaces. In addition, this money will provide landscape improvements and amenities along streetscapes such as: benches, trash receptacles, concrete pads, commercial area plantings and maintenance.

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$50,000 Property Tax/Free Cash
 FY 2005 -- \$50,000 Property Tax/Free Cash
 FY 2007 -- \$50,000 Property Tax/Free Cash
 FY 2009 -- \$50,000 Property Tax/Free Cash

RECREATION

87. TENNIS COURTS/BASKETBALL COURTS

There are 32 tennis courts throughout the Town. Three (3) locations have been identified for rehabilitation in FY 2002. Rehabilitation work will include fence replacement or repair, resurfacing of the courts, and new net posts with foundations.

Estimated Cost: \$400,000

Time Schedule: Prior Year - \$100,000 Property Tax/Free Cash
 FY 2006 - \$100,000 Property Tax/Free Cash
 FY 2008 - \$100,000 Property Tax/Free Cash
 Future Years - \$100,000 Property Tax/Free Cash

88. SWIMMING POOL

These funds will be used to replace the lockers and a section of the roof between the Pool and the Gym building.

Estimated Cost: \$607,500

Time Schedule: Prior Year -- \$250,000 Property Tax/Free Cash (renovate showers)
 Prior Year -- \$100,000 Property Tax/Free (replace lockers)
 FY 2004 -- \$100,000 Property Tax/Free Cash (replace lockers)
 FY 2004 -- \$45,000 Property Tax/Free Cash (roof)
 FY 2005 -- \$37,500 Property Tax/Free Cash (windows)
 FY 2006 -- \$75,000 Property Tax/Free Cash (replace HVAC system)

89. GOLF COURSE PHASE III AND CLUBHOUSE

Work to be done in Phase III includes rebuilding of tees and greens at numerous holes throughout the course, renovation of the irrigation and remote control systems, renovation of numerous sand bunkers, the rehabilitation of various cart paths, and a study of the drainage problems to identify possible solutions. A large portion of the

design work for Phase III was completed in Phase II. Also, improvements to the interior of the clubhouse will be started. The initial work will include ADA compliance elements and the installation of a new heating system.

Estimated Cost: \$3,740,000

Time Schedule: Prior Year -- \$2,030,000
 FY 2004 -- \$220,000 Golf bond
 FY 2005 -- \$460,000 Golf bond
 FY 2006 -- \$255,000 Golf bond
 FY 2007 -- \$275,000 Golf bond
 FY 2008 -- \$500,000 Golf bond

90. ELIOT RC-ELEVATOR-HVAC

This project would install a permanent elevator to provide access to the top floor of the Recreation Building. The elevator would be located inside the building. Presently, the building utilizes window air conditioners. Under this project, centralized units would be installed in the four main rooms plus two offices. These units would be controlled by the energy management system presently operating the heat at the site.

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA Property Tax/Free Cash

91. INDOOR ICE RINK FEASIBILITY & SITE STUDY

The Park and Recreation Commission have placed the construction of an Indoor Ice Skating Rink in the Capital Improvement Plan for FY 2003 through FY 2009. The need for such a facility is quite evident when the lack of practice times and availability of practice times for High School and Youth Hockey are examined. It is the intention of the Park and Recreation Commission to set up a committee that will study all aspects of such a project. In order to move this project forward we will need to develop several partners to ensure that this facility is self-supporting and to hopefully help the Town in financing this project. The Town of Brookline has a rich history surrounding the game of ice hockey that we hope to be able to rebuild. Presently, we lack a facility that meets the growing needs of our community. With the market rate for an hour of ice time approaching \$200 per hour and competition for ice times, spurred by tremendous growth in women's ice hockey increasing rapidly, the need for an ice facility in our Town is evident. The feasibility of a multiple function facility, i.e. Fitness Center, etc., will also be investigated within this study.

Estimated Cost: \$NA

Time Schedule: FY 2006 -- \$NA Property Tax/Free Cash

92. WALDSTEIN PLAYGROUND BUILDING

This small building contains two (2) toilet areas, a meeting room, a storage area for the Town's contracted tennis pro and a small utility room. This building is used seasonally by the tennis players and our summer soccer camp. This structure is in need of repairs, such as new windows, doors, roof and plumbing fixtures.

Estimated Cost: \$220,000

Time Schedule: FY 2008 -- \$20,000 Property Tax/Free Cash
 FY 2009 -- \$200,000 Property Tax/Free Cash

SCHOOL**93. FURNITURE UPGRADES**

Upgrade furniture in all schools. Much of the furniture in the schools is very old and worn. This replacement program which will be ongoing for several years will replace the most out dates and worn items.

Estimated Cost: \$225,000

Time Schedule: Prior Year -- \$50,000 Property Tax/Free Cash
FY 2004 -- \$25,000 Property Tax/Free Cash
FY 2005 -- \$25,000 Property Tax/Free Cash
FY 2006 -- \$25,000 Property Tax/Free Cash
FY 2007 -- \$25,000 Property Tax/Free Cash
FY 2008 -- \$25,000 Property Tax/Free Cash
FY 2009 -- \$25,000 Property Tax/Free Cash
Future Years -- \$25,000 Property Tax/Free Cash

94. UPGRADE SCHOOL/TOWN ENERGY MANAGEMENT SYSTEM

These funds are requested in order to update the energy management systems throughout the School/Town system. Obtaining parts and service on the existing system as well as resultant down time have become major problems. When working properly, the operating system is monitored remotely and is on an automatic time schedule. This eases the labor required to operate and maintain the heating and ventilating systems, as well as troubleshoot any problems that arise. Andover Controls Corporation, the manufacturer of the existing system, no longer supports it because of its age. The system is fourteen years old, and the control center should be replaced and expanded to cover the Health Center.

Estimated Cost: \$505,000

Time Schedule: FY 2005 -- \$80,000 Property Tax/Free Cash
FY 2006 -- \$80,000 Property Tax/Free Cash
FY 2007 -- \$80,000 Property Tax/Free Cash
FY 2008 -- \$30,000 Property Tax/Free Cash
Future Years -- \$235,000 Property Tax/Free Cash

95. LYNCH RECREATION CENTER

This building was completely renovated in 1975. The windows, although double layer glass, are in need of replacement. These windows are spring loaded for opening and closing, and many springs have broken, making it impossible to open the windows. This project will also include replacement of all gutters and downspouts.

Estimated Cost: \$245,000

Time Schedule: Prior Year -- \$170,000 Property Tax/Free Cash (window replacement)
Prior Year -- \$75,000 Property Tax/Free Cash (boiler)

96. HIGH SCHOOL

These funds are requested in order to replace a ramp to the gymnasium to comply with the Americans with Disabilities Act (ADA), to replace the roof, pointing of brick exterior, and other miscellaneous repairs.

Estimated Cost: \$1,685,000

Time Schedule: FY 2007 -- \$375,000 Property Tax/Free Cash (Roof replacement/pointing)
 FY 2008 -- \$25,000 Property Tax/Free Cash (Phys. Ed. Windows and Doors)
 FY 2009 -- \$150,000 Property Tax/Free Cash (Phys. Ed. Windows and Doors)
 FY 2009 -- \$75,000 Property Tax/Free Cash (UAB/Phys. Ed. Security)
 Future Years -- \$1,000,000 General Fund Bond (UAB/Phys. Ed. Security)
 Future Years -- \$60,000 Property Tax/Free Cash (Gym Feasibility Study)

97. UAB BUILDING ROOF, CHIMNEY, POINTING

This project consists of repairs to the existing chimney for the heating and Lighting Plan plus repairs to the roof and gutters. The existing slate roof is close to 100 years old. Patchwork has been done on some valleys and overhangs. This project would replace those other missing, damaged tiles, redo all the cooper in the valleys plus replace all damaged downspouts and gutters that have failed over the years. The chimney is in need of re-lining and repointing due to its age.

Estimated Cost: \$NA

Time Schedule: \$NA Property Tax/Free Cash

98. DEVOTION SCHOOL

This appropriation is targeted to a number of elements including upgrading the auditorium, replacing windows, replacing the gym floor, and a study for a leaking garage. It will also be used for repairing the roof, installing exhaust fans with carbon monoxide monitoring, a space utilization study, and painting the entire school.

Estimated Cost: \$1,675,000

Time Schedule: Prior Year -- \$15,000 (Rehab auditorium)
 Future Years -- \$NA General Fund Bond (space utilization study)
 Future Years -- \$1,000,000 General Fund Bond (HVAC)
 Future Years -- \$660,000 (Rehab auditorium)

99. DRISCOLL SCHOOL

This request is primarily to upgrade the current HVAC equipment which is over 50 years old and in very poor condition. Other significant elements of this request include \$350,000 to upgrade the cafeteria. The existing cafeteria space, part of the 1910 building, has been in disrepair for some time. The floor layout and use of space will be reorganized and better utilized. Also, this project will replace windows and improve safety maintenance and upkeep. Finally, the entire school will be painted.

Estimated Cost: \$2,700,000

Time Schedule: Prior Year -- \$1,275,000 General Fund Bond (Various Improvements¹)

¹ ADA, Electrical, HVAC, Café, Painting, Windows, Technology, Carpeting, Field

FY 2004 -- \$1,425,000 General Fund Bond (Various Improvements—See note below)

100. RUNKLE SCHOOL RENOVATION

This funding request is for the replacement of the oil burners in the Runkle School with dual burner capacity. The existing burners are in poor condition and repair parts can no longer be obtained. The FY 2005 funds are for plans for interior renovations, which will allow better space utilization.

Estimated Cost: \$130,000

Time Schedule: Prior Year -- \$60,000 (Replace oil burners)
FY 2008 -- \$70,000 Property Tax/Free Cash (Space feasibility study)
Future Years -- \$NA General Fund Bonded (Space feasibility study)

101. HEATH SCHOOL

When the addition was made to this school it was agreed to extend the sprinklers throughout the building at a later date. With these funds, we will now be completing the sprinklers in this building. Other work includes improvements to the faculty area and new oil burners.

Estimated Cost: \$112,000

Time Schedule: Prior Year -- \$112,000 Property Tax/Free Cash (Upgrade faculty area)

102. LAWRENCE SCHOOL

In FY 1996, a Phase I space utilization study was undertaken to address the needs of the expanding student body at Lawrence School. The study documented a number of facility issues, including the need to upgrade mechanical systems, improve accessibility, and provide better instructional space. Phase II involves the development of a master plan for building renovations, alternative design layouts, evaluation of feasibility and costs, and development of an implementation strategy. FY 2001 funding is for the architectural and engineering plans and specifications for the renovation of the school. Construction funds are included for FY 2002.

Estimated Cost: \$16,585,000

Time Schedule: Prior Year -- \$16,585,000 General Fund Bond (Plns and Cnstrctn)

103. LONGWOOD PARK (Lawrence)

Improvements proposed include rebuilding playfield, rehabilitating older children's playground, rehabilitating center playground area, and grading and landscaping the Longwood entrance area.

Estimated Cost: \$657,000

Time Schedule: Prior Year -- \$557,000
FY 2004 -- \$100,000 Property Tax/Free Cash

104. LINCOLN SCHOOL (Kennard Road)

This item is to install an oil tank and replace burners. It also covers painting the entire school.

Estimated Cost: \$260,000

Time Schedule: FY 2004 -- \$30,000 Property Tax/Free Cash (Rplce Burners, Install Oil Tank)
 FY 2007 -- \$30,000 Property Tax/Free Cash (Paint and Upgrade)
 FY 2008 -- \$200,000 Property Tax/Free Cash (Paint and Upgrade)

105. OLD LINCOLN SCHOOL

This work includes replacing gutters and downspouts and repairing masonry.

Estimated Cost: \$3,524,905

Time Schedule: Prior Year -- \$300,000 (Elevator)
 FY 2004 -- \$230,000 Property Tax/Free Cash (Replace gutters/downspouts)
 FY 2006 -- \$177,405 CDBG funds (Elevator)
 FY 2006 -- \$37,500 Property Tax/Free Cash (Sprinklers)
 FY 2007 -- \$250,000 Property Tax/Free Cash (Sprinklers)
 FY 2007 -- \$330,000 Property Tax/Free Cash (Garage Resurfacing)
 FY 2007 -- \$180,000 Property Tax/Free Cash (Upgrade HVAC)
 FY 2008 -- \$1,500,000 General Fund Bond (Upgrade HVAC)
 FY 2008 -- \$70,000 Property Tax/Free Cash (Point Exterior)
 FY 2009 -- \$450,000 Property Tax/Free Cash (Point Exterior)

106. PIERCE SCHOOL

This project includes the repair of ventilators and replacement of some windows so that they can be opened. It will replace HVAC equipment to provide for more fresh air, better climate control, and zoning. This building was originally designed to be used with an air conditioning system and not to have operable windows. The air conditioners are not used thus we need to be able to open the windows to allow fresh air into the building. This would allow the forced air handlers to be shut down during certain weather conditions.

Estimated Cost: \$3,718,000

Time Schedule: Prior Year -- \$150,000 Property Tax/Free Cash (Paint and upgrade interior)
 Prior Year -- \$403,000 Property Tax/Free Cash (Replace carpets)
 Prior Year -- \$1,900,000 Property Tax/Free Cash (Replace HVAC)
 Prior Year -- \$115,000 Property Tax/Free Cash (Remodel bathrooms)
 FY 2008 -- \$575,000 Property Tax/Free Cash (Renovate auditorium)
 FY 2008 -- \$75,000 Property Tax/Free Cash (Window Replacement)
 FY 2009 -- \$500,000 Property Tax/Free Cash (Window Replacement)

107. SCHOOL BUILDING ROOF REPLACEMENT PLANS

The roofs on most of the School buildings have been recently replaced with the last 5 years. These funds are necessary to set up a program within the CIP to maintain and replace these roofs in a timely manner.

Estimated Cost: \$1,275,000

Time Schedule: Prior Year -- \$500,000
 FY 2005 -- \$200,000 Property Tax/Free Cash
 FY 2007 -- \$75,000 Property Tax/Free Cash
 FY 2008 -- \$500,000 Property Tax/Free Cash

CIP Project Index

Map # GENERAL GOVERNMENT

- 1 Town Hall - Upgrade Facility
- 2 Comfort Stations*
- 3 Public Bldg-Furnishings & Equip*
- 4 Asbestos Removal*
- 5 Building Dep Hand Held Inspection*
- 6 Health Dep Hand Held Inspection*
- 7 ADA Renovations Town/School*
- 8 Town/School Building Security*
- 9 Health Dep Renovations
- 10 Misc Town/School Repairs*
- 11 Instructional Technology Study*
- 12 Technology - Non PC's*
- 13 Town Eldg-Life Safety*
- 14 Historical Buildings*
- 15 Historical Buildings-Devotion House
- 16 Historical Buildings-Old School House

Map # PLANNING & COMMUNITY DEVELOPMENT

- 17 Public Event Kiosk*
- 18 Comprehensive Plan*
- 19 Street Scapes / Civic Space*

Map # PUBLIC SAFETY

- 20 Engine #3
- 21 Engine #6
- 22 Emergency Management Response*
- 23 Training Module/Equipment*
- 24 Fire Fitness Equipment*
- 25 Pave Fire Training Area*
- 26 Police Radio Improvements*
- 27 Move Maint From St #1 to St #4*
- 28 Fire Station A/C*
- 29 Fire Station Windows*
- 30 Fire Training Bldg

Map # LIBRARY

- 31 Main Library Irrigation System
- 31 Main Lib Children's Activity/Landscape
- 32 Coolidge Corner Fire Alarm
- 32 Coolidge Corner Upgrade HVAC
- 32 Coolidge Corner Driveway Rehab
- 32 Coolidge Corner Furniture
- 33 Putterham Floor Replacement
- 33 Putterham Furnishings
- 33 Putterham Window Replacement
- 33 Putterham Entrance (ADA)
- 33 Putterham Grounds Restoration
- 33 Putterham HVAC

Map # Recreation

- 92 Tennis Courts / Basketball Courts*
- 93 Swimming Pool - Ren Showers
- 93 Swimming Pool - Repl Lockers
- 93 Swimming Pool-Rplc Vent
- 93 Swimming Pool-Windows
- 93 Swimming Pool-Roof
- 94 Golf Course
- 95 Eliot Rec Elevator, HVAC
- 96 Indoor Ice Rink Feasibility & Site Study*
- 97 Waldsteir Building

Map # Transportation

- 34 Village Closed Loop Sig Sys
- 35 Mountfort/Carlton Sig Mod
- 36 Independence/Beverly/Russett Sig
- 37 61 Park St Ped Sig
- 38 Grove @ Allendale Rd new Sig
- 39 South/Grove Sig Mod
- 40 Newton St/W Rox Pkwy New Sig
- 41 Horace James Circle Impr
- 42 Washington/School/Cypress Sig
- 43 Harvard / Babcock Sig
- 44 Fire Station #6 Sig
- 45 Fire Station #7 Sig
- 46 Parking Meters*
- 47 Audible Signals (ADA)*

Map # Water / Sewer

- 62 Storm Drain Improvements*
- 63 Wastewater System Improvements*
- 64 Water Meter Replacement*

Map # Engineering/Highway

- 48 Handicapped Access (ADA)*
- 49 Street Rehab - Town
- 50 Street Rehab - State
- 51 Street Rehab - CD
- 52 Traffic Calming*
- 53 Lincoln School Wall Repair
- 54 Sidewalk Repair*
- 55 Newton Landfill Environmental Mitigation
- 55 Newton St Landfill/Park Develop
- 56 Street Light Replc Program*
- 57 Path Reconstruction*
- 58 Riverway Park Ped/Bike Path*
- 59 Beacon Street Reconstruction-State*
- 60 Beacon Street Reconstruction-Local*
- 61 Carlton St Footbridge Plans & Specs
- 61 Carlton St Footbridge -Town 15%
- 61 Carlton St Footbridge - State/Other 85%

Map # Parks and Playgrounds

- 65 Larz Anderson Park-Town
- 66 Riverway Park-Town
- 66 Riverway Park-State/Federal
- 67 Parks/Playgrounds Rehab/Upgrade*
- 68 Town/School Ground Rehab*
- 69 Longwood Park(Lawrence)
- 70 Amory Field
- 71 Dane Park
- 72 Lawton Playground
- 73 Monmouth Park
- 74 Coolidge Park
- 75 Tree / Shrub Management*
- 76 Winthrop Square
- 77 Longwood Mall
- 78 Lighting & Amenities*
- 79 Downs Field Track
- 80 Fisher Hill Acquisition, Design & Const
- 81 Muddy River Restoration Project*
- 82 Baldwin Playground

Map # Conservation/Open Space

- 83 Tree Removal/Repl - Town*
- 84 Tree Removal/Repl - CDBG*
- 85 Halls Pond Sanctuary
- 86 Lost Pond Sanctuary
- 87 Hemlock Tree Removal*
- 88 Walnut Hills Cemetery Upgrade
- 89 Old Burial Ground
- 90 Leverett Pond Dredging
- 91 Small Green Open Space/St Scapes*

Map # School

- 98 Furniture Upgrades*
- 99 School/Town Energy Mgmt Sys*
- 100 School ADA: Elevators-Driscoll
- 101 School ADA: Elevators-Pierce
- 102 School ADA: Elevators-Runkle
- 103 School ADA: Elevators-Old Lincoln
- 104 High School Roof Repl-Pointing
- 105 High School-Gym Feasibility Study*
- 106 High School/UAB/Phys Ed Security*
- 107 High School-Phys Ed Windows/Doors
- 108 Unified Arts Bldg Roof, Chimney, Pointing
- 109 Devotion - Rehab Auditorium
- 109 Devotion- Space Study / Improve
- 109 Devotion-HVAC
- 110 Driscoll School Improvements
ADA, Electrical, HVAC, Café,
Painting, Windows, Technology,
Carpeting, Field
- 111 Runkle- Rplc Oil Burners
- 111 Runkle- Space Study / Improve
- 112 Pierce-Paint & Upgrade Interior
- 112 Pierce-Remodel Bathrooms
- 112 Pierce-Rplc HVAC
- 112 Pierce-Rplc Carpets
- 112 Pierce-Window Replac
- 112 Pierce-Renovate Auditorium
- 113 Heath-Upgrade Faculty Area
- 114 Lawrence - Renovation
- 115 Lincoln - Paint & Upgrade
- 115 Lincoln-Rplc Burners/Install Oil Tk
- 116 Old Lincoln-Gutters & Downspouts
- 116 Old Lincoln-Garage Resurfacing
- 116 Old Lincoln-Point Exterior
- 116 Old Lincoln-Sprinklers
- 116 Old Lincoln-Rplc/Upgrade HVAC
- 117 School/Town Telephone Switches*
- 118 All Schools-Roof Repl Plans*
- 119 All Schools - Network Wiring*
- 120 Trash Compactors(UAB, Runkle, Driscoll*)
- 121 Baldwin - Renovation
- 122 Exterior Brick Work-All Schools*
- 123 Lynch Rec Center- Windows
- 123 Lynch Rec Center- Rplc Boiler

* Not shown on map due to difficulty of graphical representation.

THE UNIVERSITY OF CHICAGO
LIBRARY

1950-1951

1950-1951

1950-1951

1950-1951

1950-1951

1950-1951

1950-1951

1950-1951